

COPY



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
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EDDIE BAZA CALVO
GOVERNOR

RAY TENORIO
LIEUTENANT GOVERNOR

JOHN A. RIOS
DIRECTOR

STEPHEN J. GUERRERO
DEPUTY DIRECTOR

CERTIFICATION

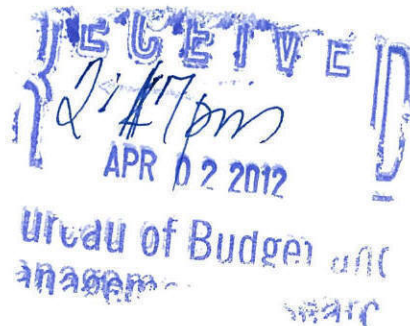
The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request for Fiscal Year 2013 herewith attached for the **DEPARTMENT OF LAND MANAGEMENT**.

BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the result indicates compliance with the budget ceiling established for this government entity from all fund sources.

The justification of this budget request is the responsibility of the government entity listed above and any submission outside of the certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

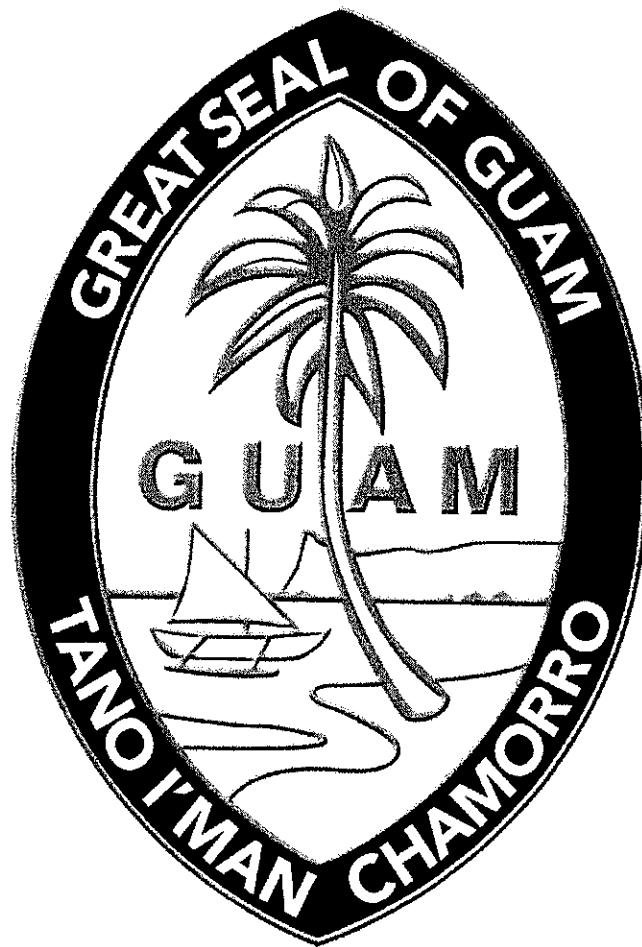

JOHN A. RIOS

Date: 3/30/12



GOVERNMENT OF GUAM

Fiscal Year 2013 BUDGET



DEPARTMENT OF LAND MANAGEMENT

**Government of Guam
Fiscal Year 2013**

Agency Budget Certification

Agency: Department of Land Management

Agency Head: Monte G. Mafnas, Acting Director

I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the BBMR requirements is not met.

Agency Head:

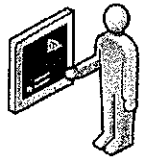

(Signature)

Date:

2-17-12

ORIGINAL

Department of Land Management
Director's Office & Administrative Support Unit
Organizational Chart



Management

Monte G. Mafnas
900 Acting Director

Myrna L.G. Jimenez
904 Word Processing Secretary II

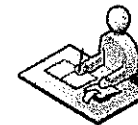
Virginia R. Flores
903 Administrative Services/Certifying Officer

Joseph B. Cruz Jr.
905 Administrative Assistant

Vacant
1061 Records Management Officer

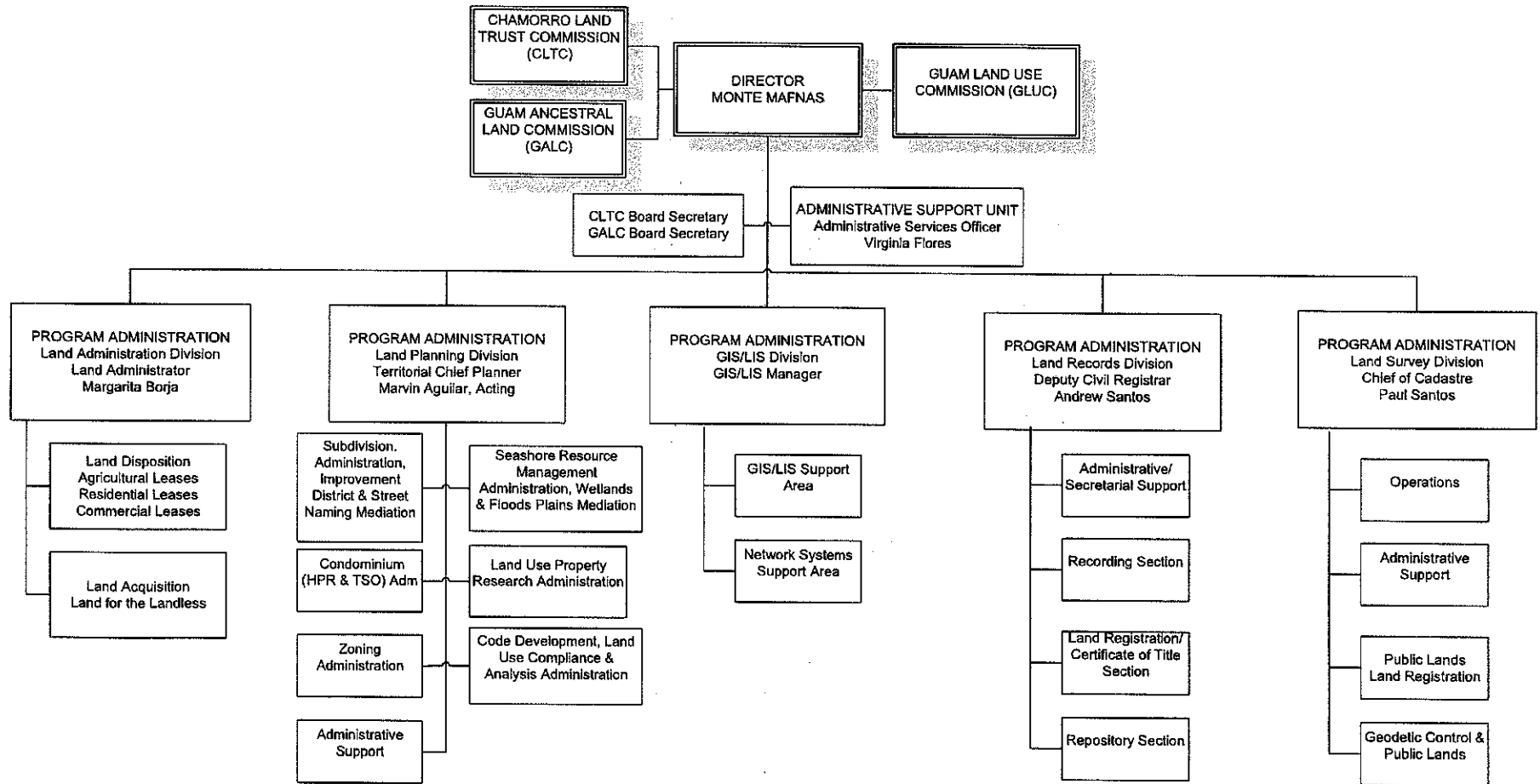
Vacant
1048 Messenger Clerk

Vacant
1047 Administrative Aide



Administrative Support Unit

DEPARTMENT OF LAND MANAGEMENT
PROPOSED ORGANIZATIONAL CHART



ORIGINAL

Department of Land Management Functional Organizational Chart

Director's Office

1. To maintain and effectively manage the destiny of all public lands considering the social and economic factors.
2. To ensure an effective management regulation and control the developments determined to be of public interest for its continued social economic welfare.
3. To operate with positive and dynamic philosophy of management vital to the effective and efficient operation of the Department.
4. Maintains several authorities: Executive Secretary (21 GCA, Chapter 60), Administrator, Territorial Seashore Protection Commission (21 GCA, Chapter 63); Recorder (21 GCA, Chapter 60); Cadastre (21 GCA, Chapter 60); Territorial Surveyor (21 GCA, Chapter 60).
5. To automate and secure geographic and land information system within the Department.
6. To maintain copies of documents from the U.S. Naval Government RE: Government land usage.

Supervisor

1. To evaluate management services' effectiveness and recommend or initiate changes in policies, programs, and requirements to improve Department effectiveness.
2. To provide technical guidance and assist the program administrators in the fulfillment of the commitment to their respective programs, such as planning, developing, and implementing regulations.
3. To provide accountability of Funds, Control of the Financial Budget, and Expenditures. Prepares financial reports, status and obligations.
4. Maintain all DLM's fixed assets and property control.
5. Oversees Personnel, Payroll, Training, and Safety management
6. Submits annual Departmental Budget.

Land Planning Division

1. Guam Land Use Commission, Guam Seashore Protection Commission, Guam Natural Resource Board and the Development Review Committee entrusted with the regulatory responsibility administering the legislative and executive intent of 21 GCA, Chapter 60 (Land Management Planning); 21 GCA, Chapter 60 (Land Management - Street Naming Plan); 21 GCA, Chapter 60 (Land Management Natural Resource Utilization) 21 GCA, Chapter 61 (Zoning Law); 21 GCA, Chapter 62 (Subdivision Law); 21 GCA, Chapter 63 (Guam Territorial Seashore Protection Act of 1974); 21 GCA, Chapter 45 (Horizontal Property Act); 21 GCA, Chapter 47 (Time Share Ownership Act); Executive Order 78 - 20 (Flood Hazard Area of Particular Concern); Executive Order 96 - 26 (Application Review Committee); Executive Order 90 - 13 (Protection of Wetlands); and Public Law 12 - 126 and 20 - 151 and Executive Order 89 - 09 (Historical Preservation); and P.L. 21-82:4 as amended by P.L. 21-144:8 (Summary Zone Change Program and P.L. 25-131, (Split Zone Change Program, Public Law 21-14 Section 11 (LUPRA); P.L. 27-91, (Minor Setback Variance), & P.L. 28-126, (Map Certification Process).
2. To support and provide for the channeling past, present and future developments into meaningful and integrated direction for the protection and enhancement of the quality of life on Guam.

Geomatics Division

1. To promote and sustain through effective Public Land Management and Administration Techniques the development of productivity of Public Lands.
2. To uniformly dispose the returned surplus Public Lands and to acquire at a fair price by negotiated purchase Private Land for public purposes.
3. To provide staff services program and enforcement; Administer Constructive Land Use Program, Land Acquisition Proposals; and Administered Land Disposition Program.

Land Survey Division

1. Maintain and supplement a Land Square Grid System (Guam Map Grid 1993) and land cadastre system. (Section 60601, Chapter 60, Article 6, Title 21, Guam Code Annotated)
2. Establish a uniform system of primary, secondary, and tertiary geodetic network controls known as the Guam Geodetic Network (GGN) in accordance with the Federal Geodetic Control Committee's Geometric Geodetic Accuracy Standards and Specifications using GPS Relative Positioning Techniques. (Section 60515, Chapter 60, Article 5, Title 21, Guam Code Annotated)
3. Survey and map all real properties belonging to the government of Guam for which certificates of title have not been issued in order to accomplish the registration of such properties. (Section 60503, Chapter 60, Article 5, Title 21, Guam Code Annotated)
4. Maintain and preserve current records of surveys and maps of the island for both the government and private sector in accordance with the Subdivision Law and the Land Survey Manual.
5. The application of an established uniform procedure for the survey of public and private lands within the island in conformity with the provisions of the Subdivision Law and the Land Survey Manual and sound surveying practices.
6. Survey, locate, mark and map land boundaries, preparation of metes and bounds descriptions of all land owned, controlled or in possession of the government of Guam, or which may hereafter be acquired by the government through purchase or condemnation.

1. To initiate Land Registration on Government Land pursuant to the Land Registration Act section 1157, Civil Code of Guam.
2. To receive and record documents after ensuring that all legal requirements are compiled pursuant to section 13100, Government Code of Guam and section 1157, Civil Code of Guam.
3. To process all Certificate of Title request such as the Issuance Request, Owner's Certified in Place of Lost One, Up-date and Certify of Title and Bail Bond Request for use as Evidence in Court.
4. Administer services to the General Public Private Research Companies, Real Estate Companies, etc., and other Government Agencies on the research of ownership, location of boundaries and certification of ownership pertaining to real property.

GIS

1. Passage of Public Law 20-221 in 1990 served as the catalyst for DLM's GIS / LIS program as it provided funds to initiate the automation of DLM's land records. In 1991, Public Law 21-42, created the GIS / LIS Division within DLM. Moreover, it provided the means to obtain additional hardware and software requirements in order to facilitate the automation of DLM's mandated tasks. These laws were brought about the Legislature out of the concern for DLM to gain confidence of the taxpayers in protecting all of Guam's land assets. DLM intends to fulfill this trust partly through office automation.
2. The GIS/LIS program is aimed at capturing all data elements (maps and land records) for the entire island of Guam. GIS/LIS is required to provide automation with various divisions within DLM.
3. The GIS/LIS division has several computers of which must be maintained and served as needed. Moreover, personnel are required to conduct technical assistance and maintenance for the GIS / LIS division's mandates. The current software used will require continual updates as new technology is developed.

ORIGINAL

Government of Guam
 Fiscal Year 2013
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances 2/	FY 2012 Authorized Level	FY 2013 Governor's Request 3/	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	136,278	125,094	56,680	2,206,065	2,093,727	2,058,013	0	0	0	2,342,343	2,218,821	2,114,693
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	37,905	38,096	24,427	596,270	626,528	852,293	0	0	0	634,175	664,624	876,720
114	Insurance Benefits (Medical / Dental / Life):	6,712	5,468	0	182,586	170,575	0	0	0	0	189,298	176,043	0
	TOTAL PERSONNEL SERVICES	\$180,895	\$168,658	\$81,107	\$2,984,921	\$2,890,830	\$2,910,306	\$0	\$0	\$0	\$3,165,816	\$3,059,488	\$2,991,413
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	2,007	86,866	10,850	223,874	480,658	925,240	0	0	0	225,881	567,524	936,090
233	OFFICE SPACE RENTAL:	23,501	557,106	405,818	664,224	0	199,288	0	0	0	687,725	557,106	605,106
240	SUPPLIES & MATERIALS:	1,887	8,066	3,600	36,948	57,571	65,900	0	0	0	38,835	65,637	69,500
250	EQUIPMENT:	0	775	0	19,321	0	3,000	0	0	0	19,321	775	3,000
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	75	113	226	0	0	0	75	113	226
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	8,400	13,437	140,773	14,400	0	0	0	13,437	140,773	22,800
	TOTAL OPERATIONS	\$27,395	\$652,813	\$428,668	\$957,879	\$679,115	\$1,208,054	0	0	0	\$985,274	\$1,331,928	\$1,636,722
	UTILITIES												
361	Power:	4,632	4,700	0	14,500	21,750	0	0	0	0	19,132	26,450	0
362	Water/ Sewer:	0	600	0	0	0	0	0	0	0	0	600	0
363	Telephone/ Toll:	2,455	3,400	0	30,594	29,798	25,000	0	0	0	33,049	33,198	25,000
	TOTAL UTILITIES	\$7,087	\$8,700	\$0	\$45,094	\$51,548	\$25,000	\$0	\$0	\$0	\$52,181	\$60,248	\$25,000
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$41,968	\$0	\$108,000	\$0	\$0	\$0	\$41,968	\$0	\$108,000
	TOTAL APPROPRIATIONS	\$215,377	\$830,171	\$509,775	\$4,029,862	\$3,621,493	\$4,251,360	\$0	\$0	\$0	\$4,245,239	\$4,451,664	\$4,761,135
1/ FY 2011- Land Survey Revolving Fund; Chamorro Land Trust Operations Fund; Supplemental Appropriations Revenue Fund FY 2012 - Land Survey Revolving Fund; Chamorro Land Trust Operations Fund FY 2013 - Land Survey Revolving Fund; Chamorro Land Trust Operations Fund													
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	1	5	3	3	0	0	0	7	5	4
	CLASSIFIED:	1	1	1	57	54	54	0	0	0	58	55	55
	TOTAL FTEs	3.00	3.00	2.00	62.00	57.00	57.00	0.00	0.00	0.00	65.00	60.00	59.00

ORIGINAL

Input by Department																Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09%) 1/	Retire (DDI) (\$19.02*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/				
1		Director's Office & ASU			\$213,418	\$0	\$0		\$0	\$213,418	\$64,218	\$2,475	\$0	\$3,094	\$765	\$13,570	\$780	\$84,902	\$298,320
2		Land Administration Division			117,867	0	0		0	117,867	35,467	0	0	1,709	459	4,980	504	43,119	160,986
3		Land Planning Division			536,072	0	0		0	536,072	161,304	1,980	0	7,773	1,836	37,992	2,757	213,642	749,714
4		Land Records Division			353,328	0	0		0	353,328	106,315	2,475	0	5,124	1,683	36,334	1,803	153,734	507,062
5		Land Survey Division			488,908	0	0		0	488,908	147,113	1,980	0	7,092	1,989	30,301	1,874	190,349	679,257
6		GIS/LIS Division			122,697	0	0		0	122,697	36,920	2,475	0	1,780	765	13,664	825	56,429	179,126
7		TOTAL DLM			1,832,290	0	0		0	1,832,290	551,337	11,385	0	26,572	7,497	136,841	8,543	742,175	2,574,465
8																			
9																			
10																			
11																			
12																			
13		Chamorro Land Trust Operation			225,723	0	0		0	225,723	67,921	2,970	0	3,272	1,224	32,553	2,178	110,118	335,841
14		Guahan Ancestral Land Commission			56,680	0	0		0	56,680	17,055	990	0	822	306	4,802	452	24,427	81,107
15																			
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			Grand Total:	----	\$2,114,693	\$0	\$0	----	\$0	\$2,114,693	\$636,313	\$15,345	\$0	\$30,666	\$9,027	\$174,196	\$11,173	\$876,720	\$2,991,413

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2013 (Proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.
2/ FY 2013 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: DEPARTMENTAL SUMMARY
FUND:

Input by Department										Input by Department									
(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1		Director's Office & ASU			\$162,978	\$0	\$0		\$0	\$162,978	\$46,123	\$1,980	\$0	\$2,363	\$612	\$13,570	\$780	\$65,428	\$228,406
2		Land Administration Division			117,867	0	0		0	117,867	33,357	0	0	1,709	459	4,980	504	41,009	158,876
3		Land Planning Division			536,072	0	0		0	536,072	151,709	2,475	0	7,773	1,836	37,992	2,757	204,542	740,614
4		Land Records Division			353,328	0	0		0	353,328	99,995	2,475	0	5,124	1,683	36,334	1,803	147,414	500,742
5		Land Survey Division			488,908	0	0		0	488,908	138,362	1,980	0	7,092	1,989	30,301	1,874	181,598	670,506
6		GIS/LIS Division			122,697	0	0		0	122,697	34,722	2,475	0	1,780	765	13,664	825	54,231	176,928
7		TOTAL DLM			1,781,850	0	0		0	1,781,850	504,268	11,385	0	25,841	7,344	136,841	8,543	694,222	2,476,072
8																			
9																			
10																			
11																			
12																			
13		Chamorro Land Trust Commission			292,087	0	0		0	292,087	82,661	3,465	0	4,234	1,377	37,362	2,456	131,555	423,642
14		Guam Ancestral Lands Commission			123,044	0	0		0	123,044	34,821	1,485	0	1,784	459	4,802	452	43,803	166,847
15																			
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			Grand Total:	----	\$2,196,981	\$0	\$0	----	\$0	\$2,196,981	\$621,750	\$16,335	\$0	\$31,859	\$9,180	\$179,005	\$11,451	\$869,580	\$3,066,561

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2012 GovGuam contribution for Life Insurance is \$153 per annum

ORIGINAL

**Government of Guam
Federal Program Inventory
FY 2013
(Estimated) Funding**

[BBMR FP-1]

[illegible]

ORIGINAL

SUMMARY

Department of Land Management
Prior Year Obligations for FY 2012

BBMR PYO-1

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
9/30/2011	Contract	University of Guam - CES		\$34,150.00		Contract not finalized and processed in a timely manner.
Total			\$0.00	\$34,150.00	\$0.00	

*Chamorro Land Trust

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

ORIGINAL

**Government of Guam
Fiscal Year 2013**

Department / Agency Narrative

FUNCTION: Land and Housing and Natural Resources

DEPT. / AGENCY: Department of Land Management – Director's Office

MISSION STATEMENT:

1. To maintain and effectively manage the destiny of all public lands considering the social and economic factors.
2. To ensure an effective management regulation and control of developments determined to be in the best public interest for its continued social and economic welfare.
3. To operate with positive and dynamic philosophy of management vital to the effective and efficient operation of the Department.
4. Maintains several authorities:
 - Executive Secretary, Guam Land Use Commission (21 GCA, Chapter 60);
 - Administrator, Territorial Seashore Protection Commission (21 GCA, Chapter 63);
 - Territorial Recorder (21 GCA, Chapter 60);
 - Territorial Cadastre (21 GCA, Chapter 60);
 - Territorial Surveyor (21 GCA, Chapter 60).
5. To automate and secure Geographic and Land Information Systems within the Department.
6. To evaluate management services, effectiveness and recommend or initiate changes in policies, procedures and program requirements for improved departmental effectiveness.
7. To re-vamp the Record Sections to adequately accommodate the public demand for Certificate of Titles and abstract research.
8. To complete the overhaul of Land Administration Division's current programs with respect to Government Lands.
9. To supervise the operation of the Department's legal mandates.
10. To develop an effective system of operation towards high performance standards in order to promote and provide better and satisfactory services to the general public.

ORIGINAL

11. To monitor and supervise the implementation and completion of programs established under various Public Laws affecting the Department.
12. To ensure security of record keeping systems and to implement the automation and digitalization of the Department.

GOALS AND OBJECTIVES:

1. Management and Leadership
2. General Administration and Operations

To provide management functions and leadership to department staff. To provide efficient engagement of department staff along with the department's financial facilities and physical resources to accomplish directed and authorized programs, projects and services. To approve, direct and oversee the department's operations, fiscal and property accountability.

1. Provide general administrative and operational function of the department's programs.
2. Provide the department's financial resources towards accomplishment of directed and authorized programs.
3. Provide for facilities maintenance support.
4. Provide personnel support.
5. Provide fiscal and property accountability of the department's assets.
6. Obtain capital funding for the construction of a modern land records vault and library.
7. Provide the resources to update and keep current the recording indices.
8. Pool personnel within and outside department for data entry of records.
9. Ensure that other fund sources are available for facility construction and upgrade.
10. Provide technological applications of systems that facilitates program efficiency.

ORIGINAL

Division/Section: Director's Office

Please refer to individual divisions.

Please refer to individual divisions.

Please refer to individual divisions.

[illegible]

ORIGINAL

Government of Guam
 Fiscal Year 2013
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances 2/	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES:												
111	Regular Salaries/Increments/Special Pay:	0	0	0	166,339	104,509	213,418	0	0	0	166,339	104,509	213,418
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	44,980	36,540	84,902	0	0	0	44,980	36,540	84,902
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	16,232	9,717	0	0	0	0	16,232	9,717	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$227,551	\$150,766	\$298,320	\$0	\$0	\$0	\$227,551	\$150,766	\$298,320
	OPERATIONS:												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	83,826	0	127,794	356,088	420,598	0	0	0	127,794	439,914	420,598
233	OFFICE SPACE RENTAL:	0	557,106	405,818	664,224	0	151,288	0	0	0	664,224	557,106	557,106
240	SUPPLIES & MATERIALS:	0	0	0	28,682	28,000	49,100	0	0	0	28,682	28,000	49,100
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	113	113	0	0	0	0	113	113
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	3,200	116,530	7,200	0	0	0	3,200	116,530	7,200
	TOTAL OPERATIONS	\$0	\$640,932	\$405,818	\$823,900	\$500,731	\$628,299	\$0	\$0	\$0	\$823,900	\$1,141,663	\$1,034,117
	UTILITIES:												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	25,047	23,198	25,000	0	0	0	25,047	23,198	25,000
	TOTAL UTILITIES	\$0	\$0	\$0	\$25,047	\$23,198	\$25,000	\$0	\$0	\$0	\$25,047	\$23,198	\$25,000
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$640,932	\$405,818	\$1,076,498	\$674,695	\$951,619	\$0	\$0	\$0	\$1,076,498	\$1,315,627	\$1,357,437
	1/ Land Survey Revolving Fund				2/ FY 2011- Inclusive of \$243,223 for Office Rental out the SAR Funds per P.L. 31-74 for DLM								
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	3	1	1	0	0	0	3	1	2
	CLASSIFIED:	0	0	0	4	3	3	0	0	0	4	3	3
	TOTAL FTEs	0.00	0.00	0.00	7.00	4.00	4.00	0.00	0.00	0.00	7.00	4.00	5.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Department of Land ManagementDivision: Director's Office & Administrative Support UnitProgram: Land, Housing and Natural Resources

Purpose / Justification for Travel				
None				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Schedule B- Contractual

Director's Office & ASU		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
Xerox 8254E Color Wide Format Printer	12	532.09	\$ 6,385.00	X	
Xerox 8279 Wide Format Multifunction Device	12	814.09	\$ 9,769.00	X	
Xerox 8279 Wide Format Multifunction Device Excess P	1	2,000.00	\$ 2,000.00	X	
WC7242 PG Xerox Copier Machine (SN: GBP086678)	12	319.79	\$ 3,838.00	X	
WC7242 PG Xerox Copier Machine (SN:GBP086699)	12	319.79	\$ 3,838.00	X	
WC7242 PG Xerox Copier Machine (SN:GBP086683)	12	319.79	\$ 3,838.00	X	
WC7242 PG Xerox Copier Machine (SN:GBP086717)	12	319.79	\$ 3,837.00	X	
P4122 CPG Xerox Copier Machine (SN:GYA111716)	12	1,557.69	\$ 18,692.00	X	
ScanFlow Store Version 6	12	273.31	\$ 3,280.00	X	
DocuShare Software	12	263.76	\$ 3,165.00	X	
Unlimited Radio Airtime w/ USF Provision for 8 Units	12	350.00	\$ 4,200.00	X	
Courier Services	12	372.45	\$ 4,469.00	X	
Telephone Annual Software Assurance Fee	1	4,500.00	\$ 4,500.00	X	
Postage Meter Annual Rental	1	700.00	\$ 700.00	X	
Vehicle Maintenance	12	500.00	\$ 6,000.00	X	
Plotter Maintenance	2	1,800.00	\$ 3,600.00	X	
Appraisal Services (Land Exchange)	7	5,000.00	\$ 35,000.00	X	
Annual Uniface Software Maintenance	1	15,000.00	\$ 15,000.00	X	
Advertisement	1	7,000.00	\$ 7,000.00	X	
Telephone Agent Seat License	5	1,400.00	\$ 7,000.00	X	
Scanning Project Services	1	207,687.00	\$ 207,687.00	X	
Legal Services	1	50,000.00	\$ 50,000.00		
CAD/GIS Software Upgrade	12	1,400.00	\$ 16,800.00	X	
Total Contractual			\$ 420,598.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
United States Postal Service	1	1,500.00	\$ 1,500.00	X	
General Professional & Technical Supplies	1	8,000.00	\$ 8,000.00	X	
Office Supplies	12	1,800.00	\$ 21,600.00	X	
Fuel	12	1,500.00	\$ 18,000.00	X	
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 49,100.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
GLUC Stipend	12	600.00	\$ 7,200.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 7,200.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ORIGINAL

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: DIRECTOR'S OFFICE & ADMINISTRATIVE SUPPORT UNIT
FUND: LAND SURVEY REVOLVING FUND

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department																	Input by Department			
										(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment	(I)	(J) Subtotal	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL	
								Date	Amt.		Retirement (J * 30.09%) 1/	Retire (DDI) (\$19.02*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/					
1	900	Director	Mafnas, Monte G/	L4-00	\$60,850	\$0	\$0		\$0	\$60,850	\$18,310	\$495	\$0	\$882	\$153	\$4,809	\$278	\$24,927	\$85,777	
2	901	Deputy Director	Camacho, David V.	L6-00	\$50,440	0	0			\$50,440	15,177	495	0	731	153	0	0	\$16,556	\$66,996	
3	903	Administrative Services Officer	Flores, Virginia R.	N-07	41,936	0	0	5/18/2013	0	41,936	12,619	495	0	608	153	2,401	0	16,276	58,212	
4	904	Word Processing Secretary II	Jimenez, Myrna L.G.	H-14	34,382	0	0	11/10/12	0	34,382	10,346	495	0	499	153	2,579	278	14,350	48,732	
5	905	Administrative Assistant	Cruz, Joseph B. Jr.	J-03	25,810	0	0	2/16/13	0	25,810	7,766	495	0	374	153	3,781	224	12,793	38,603	
6	1047	Administrative Aide	VACANT	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	
7	1048	Messenger Clerk	VACANT 09/03/10 (Nucum, E.)	D-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	
8	1061	Records Management Officer	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
Grand Total:					\$213,418	\$0	\$0		\$0	\$213,418	\$64,218	\$2,475	\$0	\$3,094	\$765	\$13,570	\$780	\$84,902	\$298,320	

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2013 (Proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.
2/ FY 2013 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.
3/ FY 2013 (Proposed) GovGuam contribution rate of \$153 (per annum) for Life Insurance is subject to change.

ORIGINAL

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	900	Director	Mafnas, Monte G.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	901	Deputy Director	Camacho, David V.	0	0	0	0	0	0	0	0
3	903	Administrative Services Officer	Flores, Virginia R.	0	0	0	0	0	0	0	0
4	904	Word Processing Secretary II	Jimenez, Myrna L.G.	0	0	0	0	0	0	0	0
5	905	Administrative Assistant	Cruz, Joseph B. Jr.	0	0	0	0	0	0	0	0
6	1047	Administrative Aide	VACANT	0	0	0	0	0	0	0	0
7	1048	Messenger Clerk	VACANT 09/03/10 (Nucum, E.)	0	0	0	0	0	0	0	0
8	1061	Records Management Officer	VACANT	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
	0		Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/
- 2/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 3/ Applies to law enforcement personnels
- 4/ Applies to solid waste employees
- 5/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 6/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: DIRECTOR'S OFFICE & ADMINISTRATIVE SUPPORT UNIT
FUND: LAND SURVEY REVOLVING FUND

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (J * 28.3%)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.										
1	900	Director	VACANT 04/15/11 (Terlaje, A.)	L4-00	\$60,850	\$0	\$0		\$0	\$60,850	\$17,221	\$495	\$0	\$882	\$153	\$4,809	\$278	\$23,838	\$84,688
2	901	Deputy Director	VACANT 12/31/10 (James, M.)	L6-00	0	0	0		0	0	0	0	0	0	0	0	0	0	0
3	902	Private Secretary	VACANT 12/31/10 (Duenas, M.)	I-04	0	0	0		0	0	0	0	0	0	0	0	0	0	0
4	903	Administrative Services Officer	Flores, Virginia R.	N-07	41,936	0	0	11/18/11	0	41,936	11,868	495	0	608	153	2,401	0	15,525	57,461
5	904	Word Processing Secretary II	Jimenez, Myrna L.G.	H-14	34,382	0	0		0	34,382	9,730	495	0	499	153	2,579	278	13,734	48,116
6	905	Administrative Assistant	Cruz, Joseph B. Jr.	J-03	25,810	0	0	02/16/12	0	25,810	7,304	495	0	374	153	3,781	224	12,331	38,141
7	1047	Administrative Aide	VACANT	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
8	1048	Messenger Clerk	VACANT 09/03/10 (Nucum, E.)	D-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	1061	Records Management Officer	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$162,978	\$0	\$0	----	\$0	\$162,978	\$46,123	\$1,980	\$0	\$2,363	\$612	\$13,570	\$780	\$65,428	\$228,406

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2012 GovGuam contribution for Life Insurance is \$153 per annum

ORIGINAL

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	900	Director	VACANT 04/15/11 (Terlaje, A.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	901	Deputy Director	VACANT 12/31/10 (James, M.)	0	0	0	0	0	0	0	0
3	902	Private Secretary	VACANT 12/31/10 (Duenas, M.)	0	0	0	0	0	0	0	0
4	903	Administrative Services Officer	Flores, Virginia R.	0	0	0	0	0	0	0	0
5	904	Word Processing Secretary II	Jimenez, Myrna L.G.	0	0	0	0	0	0	0	0
6	905	Administrative Assistant	Cruz, Joseph B. Jr.	0	0	0	0	0	0	0	0
7	1047	Administrative Aide	VACANT	0	0	0	0	0	0	0	0
8	1048	Messenger Clerk	VACANT 09/03/10 (Nucum, E.)	0	0	0	0	0	0	0	0
9	1061	Records Management Officer	VACANT	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

**Government of Guam
Federal Program Inventory
FY 2013
(Estimated) Funding**

[BBMR FP-1]

[illegible]

ORIGINAL

Function :

Agency:

Program:

Land and Housing and Natural Resources

Department of Land Management

Director's Office/Administrative Support Unit

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
			Virginia R. Flores
Table, chrome, 13'(l)x13'(w)x25'(h)	1	100%	w/glass top
Chair, blue, rolling, fabric seat and back	1	100%	adjustable height, low-back
Chair, fabric, black, w/arms & wheels	1	100%	P106A03182
Desk, 7-drawers, wood, walnut color	1	100%	Transferred from Director's Office 10/7/2010
Credenza	1	100%	Transferred from Director's Office 10/7/2010
Filing Cabinet, Beige, rolling	1	100%	3-drawers
Calculator, Casio DR-1212T	1	100%	S/N 3398454, Beige, printing
Telephone, Altigen IP710, Gray	1	100%	S/N 738A77100034784, w/power adaptor
Pencil Sharpener, Boston, S/N 3398454	1	100%	Beige, electric
Stapler, Swingline 48204, Gray	1	100%	Electric, w/A/C Adaptor
CPU Hard Drive, Dell S/N JVLPS1S	1	100%	Black
Mouse, Dell S/N G1501RJ2	1	100%	Black
Keyboard, Dell S/N CN-0DJ331-71616-7AN-0WXY	1	100%	Black
Monitor, Dell S/N CN-OWR979-64180-7AT-12PS	1	100%	Black
UPS System, Marusan POF-900USA, S/N 0716070249	1	100%	Black, Power Office Plus 900
Table, folding metal legs, 6'(l)x4'(w)	1	100%	White
Chairs, oakwood, fabric seats, no arm	4	100%	Grape
Filing Cabinet, (1) 638, (1) C608, (1) 493C, (1) C-757	4	100%	Beige, 4-drawers
Book Shelf, (1) 960, (1) 030, (1) 123	3	100%	Beige, w/glass doors
Clock, wall	1	100%	Battery operated
Kuragane, 5-drawer crystal trays, Beig	1	100%	
Sofa, Beige, loveseat, floral	1	100%	
Filing Cabinet, 4-drawer, black	1	100%	P106A06463
			Break Room / Filing Room
Dell Monitor	1	100%	S/N MX-08G152-47605-2AA-A937/Black
CPU (Hard Drive), Dell DHP	1	100%	S/N DVLP818, Black, loaner from T. Mortera
Keyboard, Dell	1	100%	S/N CN-ODJ331-71616-076-06BR, Black
Mouse, Dell	1	100%	S/N CN-09RRC7-44751-06T-0BPK, Black
T.V. Stand	1	100%	Tan, wood w/ swivel top
Typewriter, IBM Lexmark S/N 11-RFG40, 4280000529	1	100%	Machine Type - 6781 FCC/ID-IYL6781-2, Beige

ORIGINAL

Filing Cabinet, S/N C-371, Beige	1	100%	2-drawer
Chair, executive, polyurethane, hydra	1	100%	Green
Television	1	100%	S/N:17614578, Black
Table, folding, w/metal stand	1	100%	Brown
Filing Cabinet, S/N 4240000350	1	100%	4-drawer, Black
Filing Cabinet, S/N 4240000026	1	100%	4-drawer, Black
Filing Cabinet, S/N 4250000006	1	100%	5-drawer, Gray
Bookshelf, Beige, w/glass doors	2	100%	S/N (1) DD/34 K961, (1) DD/33 K947
Storage Cabinet, metal 2-door, Beige	4	100%	
Filing Cabinet, S/N 4240000396	1	100%	4-drawer, Beige
Table, 4-drawer	1	100%	
Water Dispenser, Tahoe T28112A	1	100%	S/N 1942629033, Beige, w/hot & cold
Lateral Filing Cabinets	3	100%	Black, 4 drawer, P106A07822
Chair, Grape, oakwood, fabric seats	7	100%	no arms, donated by First Lady in 2009
Chair, S/N 4110000359	1	100%	Violet, executive, polyurethane, hydraulic
Shredder, Fellowes PS80C-2	1	100%	Silver/Black
Secretarial Desk	1	100%	Black, 4 drawers, w/ wood top
Binding Machine, GBC IM3000-1, S/N JA01808	1	100%	Beige, Electric Image Make 3000
Push Cart, 28'x18' w/folding handle	1	100%	Gray/Blue
			Joseph B. Cruz Jr.
Chair	1	100%	Black w/wheels, fabric seat and back,
L-Shape Secretarial Desk	1	100%	Gray, 7 drawers
Altigen IP710 Telephone	1	100%	S/N:749A7050021630, Black
Dell Optiplex 380 CPU Hard Drive	1	100%	S/N:G34W62S, Black
Dell Mouse	1	100%	S/N:G1600AXR, Black
Dell Keyboard	1	100%	S/N:CN-ODJ331-71676-7AN-OQVI
Dell Monitor	1	100%	S/N:CN-oOU247R-64180-07G-OP11
Marusan UPS	1	100%	S/N:0716070390, Black
Metal Filing Cabinet	1	100%	2-Drawer, Beige
			Janet C. Reyes
Credenza	1	100%	Beige w/ walnut top
Chair	1	100%	Black w/wheels, fabric seat and back,
Chair	1	100%	Green w/wheels, fabric seat and back,
L-Shape Secretarial Desk	1	100%	Gray, 7 drawers
Filing Cabinet	2	100%	Beige, 2 drawers
Casio Calculator	1	100%	Model No. HR-150TE, Light Gray
Altigen IP710 Telephone	1	100%	S/N:817A97100046543, Black
X-Acto Pencil Sharpener	1	100%	S/N:3398454, Gold
Swingline 690 Electric Stapler	1	100%	Black
Dell CPU Hard Drive	1	100%	S/N:F34W62S, Black
Dell Mouse	1	100%	S/N:G1501RLO, Black
Dell Keyboard	1	100%	S/N:CN-ODJ331-71616-7AN-OWKY, Black
Dell Monitor	1	100%	S/N:CN-OWR979-64180-7AT-128S, Black
Marusan UPS	1	100%	S/N:0716070359, Black

Fellowes Typing Stand	1	100%	Black
Skilcraft Clock	1	100%	Brown, Battery operated
Kurogane Storage Bin	3	100%	Beige, 5 Drawer(2), 3 Drawer(1)
Hewlett Packard LaserJet 2100 Printer	1	100%	S/N:USGR006917, Light Gray
			Director's Office - Acting Director
Executive High-Back Chair	1	100%	Black
Wooden Executive Desk	1	100%	Brown w/Lock & Key - P106A07859
Computer Credenza Table w/Drawers	1	100%	Brown - P106A07859
Cabinet 2-drawer Roll-on w/key	1	100%	Brown - P106A07859
Sofa	1	100%	Multi Gray-Blue
Love Seat Sofa	1	100%	Multi Gray-Blue
End Table - Wooden	2	100%	Oak
End Table - w/glass top	1	100%	Beige w/chrome trimming
Table, chrome, 13'(l)x13'(w)x25'(h)	1	100%	w/glass top
Table, folding metal legs, 6'(l)x4'(w)	1	100%	Plastic White
Chairs, oakwood, fabric seats, no arm	2	100%	grape, donated by First Lady 2009
Chair, oakwood, fabric seat, no arms	1	100%	Sand beige
Pencil Sharpener, Swingline	1	100%	black, electric
Telephone, Altigen IP710, gray	1	100%	S/N 746A47050021639, w/power adaptor
CPU Hard Drive, Dell Optiplex 360 S/N F66132S	1	100%	black
Mouse, Dell S/N HOW06Y6	1	100%	black
Keyboard, Dell CN-ODJ331-71616-87C-059Y	1	100%	black
Monitor, Dell S/N 17inch CN-OG309H-74261	1	100%	black
Dell Speakers, black	2		CN-OR126K-48220-991-OOFR
UPS System, Marusan	1	100%	black, Power Office Plus 900
Printer HP Laser Jet 2100TN	1		
			Director's Conference Rm.
Executive Conference Table	1	100%	Oak
Executive High-Back Chair w/arms	8	100%	Black
Executive Mid-Back Chair w/arms	2	100%	Black
Table, folding metal legs, 6'(l)x4'(w)	1	100%	Plastic White
Filing Cabinet w/4 drawers - legal	1	100%	Black (assigned to Myrna L.G. Jimenez)
Executive White Board 4x4 w/double door	1	100%	Oak
End Table w/glass gold trimming	1	100%	Beige
			Myrna L.G. Jimenez (Secretary Area)
Monitor, Dell 1702FP, black	1	100%	CN-OU274R-64180-07GOPOL
Dell CPU, Optiplex 380	1	100%	black, D34W62S
Keyboard, Dell, black	1	100%	S/N CN-ODJ331-71616-7AN-OWCN
Mouse, Dell 1.3A PS/2, black	1	100%	S/N G1501RN2
Dell Speakers, black	2	100%	CN-OR126K-48220-07K-02YA

ORIGINAL

Battery Backup (UPS), Maruson POF-900 USA	1	100 %	black, S/N 817A97100046541	
Altigen Phone IP710	1	100 %	Black	
Filing Cabinet, 2-Drawer C-153	1	100 %	Beige	
Roll-on 3 Drawers w/key	1	100 %	Beige	
Typing Stand, Black	1	100 %		
Credenza Table w/two drawer w/key 2233	1	100 %	Beige w/brown top	
Bookshelf, beige, w/glass doors key 637	1	100 %	S/N 4210000422	
Sofa w/beige cloth	1	100 %		
Wooden Executive Secretary Desk - Oak 6-side drawers w/key	1	100 %		
Executive Chair w/High back w/arms	1	100 %	black	
Chairs, oakwood, fabric seats, no arm	2	100 %	grape, donated by First Lady 2009	
Wooden 3-Drawers - Oak	1	100 %		
Crystal Storage Cabinet w/five trays	1	100 %	beige	
Crystal Storage Cabinet w/six trays	1	100 %	beige	
Automatic Stapler Swingline Model #690-69008	1	100 %	black, P70021	
			Private Secretary Area	
Monitor, Dell 1702FP, black	6	100 %	CN-OU274R6418098A-1A8U	
Dell CPU, Optiplex 330	1	100 %	black 74MWX1S	
Keyboard, Dell, black	1	100 %	CN-ORH659-65890-97U-OMKE	
Mouse, Dell	1	100 %	black PPID-CN-09RRC7-44751-05T	
Battery Backup (UPS), Maruson POF-900 USA	1	100 %		
Altigen Phone IP705	1	100 %	black	
Executive Secretary Chair Medium-back Vinyl w/arms	1	100 %	black	
Metal Secretary Desk w/6 drawers	1	100 %	black	
			Secretary Area (CLOSET)	
Filing Cabinet 4-drawers, Beige	1	100 %	Key C-740	
Filing Cabinet 4-drawers, Beige	1	100 %	Key C-372	
Filing Cabinet 4-drawers, Black	1	100 %	Key C-60154	
SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq.	968.0	Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
Director's Office/Admin Support Unit	3,028.0	312.8%		

ORIGINAL

LISTING OF OFFICIAL VEHICLES

	License Number	Color	Make	Model	Year	VIN Number
1	4558	Silver	TOYOTA	4-RUNNER, 5-DOOR, WAGON	2007	JTEBU14R578099174
2	4636	Silver	TOYOTA	TACOMA, 4X4, DOUBLE CAB PICKUP	2007	5TEMU52N72401683
3	4659	Silver	TOYOTA	TACOMA, 4X4, DOUBLE CAB PICKUP	2007	5TEMU52N37249915
4	4478	Red	HYUNDAI	TUCSON GLS, WAGON	2006	KM8JN72D46U428343
5	4474	Blue	NISSAN	FRONTIER, 4X4 PICKUP	2006	1N6AD07W16C400981
6	4475	Silver	NISSAN	FRONTIER, 4X4 PICKUP	2006	1N6AD07W66C437945
7	4513	White	DODGE	CARAVAN, SE	2006	1D4GP5R56B738308

ORIGINAL

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
NONE						
Total			\$0.00	\$0.00	\$0.00	

*Chamorro Land Trust

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

Column B: Transaction Type such as personnel action, contracts, etc.

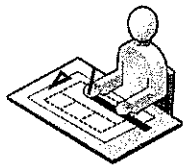
Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

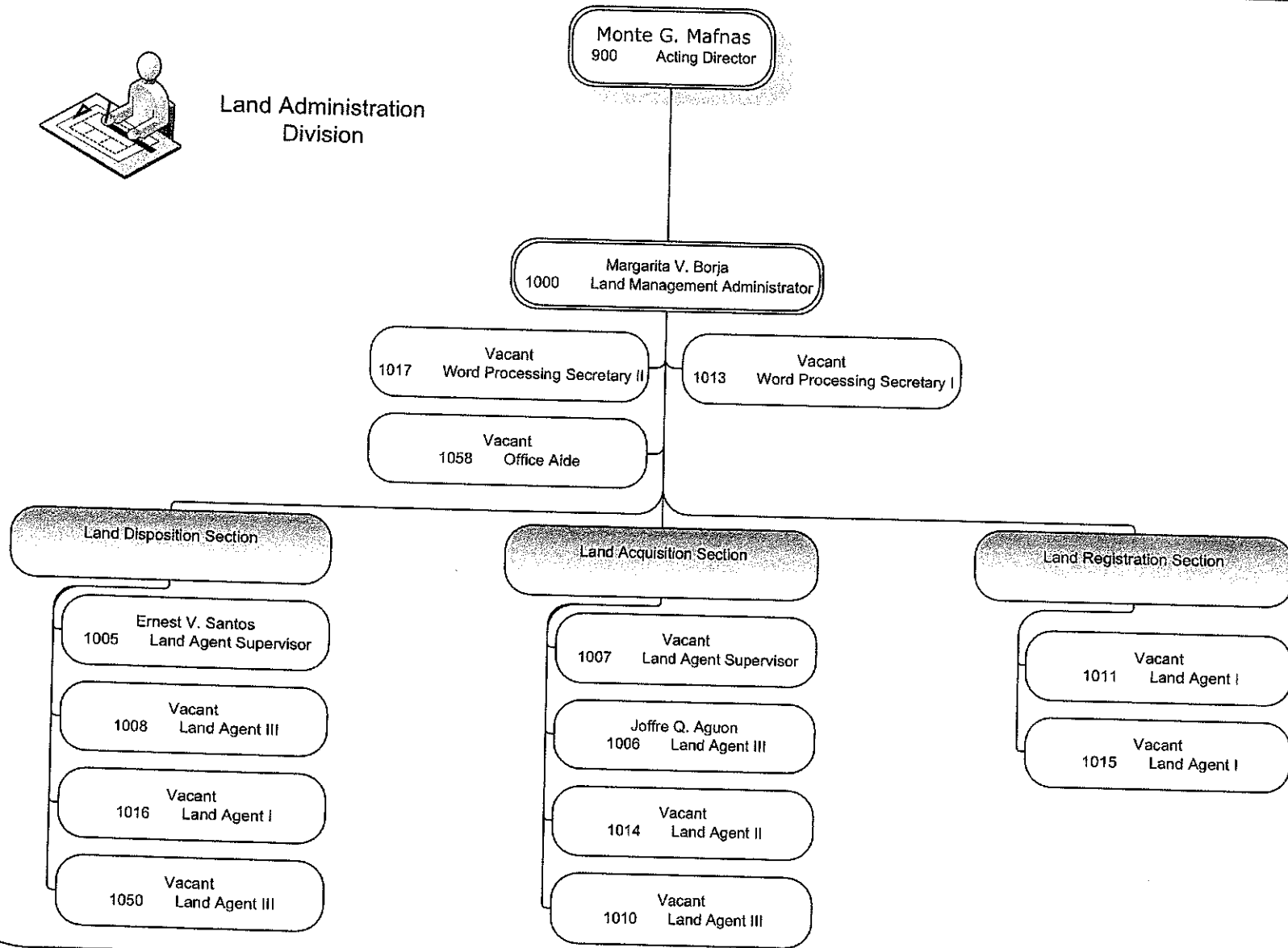
Column G: Note item of concern.

ORIGINAL

Department of Land Management
Land Administration Division
Organizational Chart



Land Administration
Division



**Government of Guam
Fiscal Year 2013 Budget
Department / Agency Narrative**

FUNCTION: Land and Housing and Natural Resources

AGENCY: Department of Land Management – Land Administration Division

MISSION STATEMENT:

The purpose of this Division of Land Administration is to be the backbone for public land information to administer and facilitate resources on public land status involves with acquisition, disposition, registration and land use development.

GOALS AND OBJECTIVES:

I. Public Land Status:

To ensure that all contracts executed are in strict compliance and in accordance with the contract.

Provide Government agencies assurance on the legal status of public lands affected by their development.

To service the general public in obtaining and securing fee-simple title or leasehold interest in order to satisfy the intent of the law and the welfare of the general public pursuant to enacted legislative provisions.

Process the finalization of public transactions with the Attorney General and submitted for to the Governor of Guam.

II. Public Land Registration:

To ensure that all government parcels are registered and titled under Government of Guam.

That all legal claimants bounded by the Government Parcel for Land Registration are served with the Notice of Declaration of Services.

That Land Registration of Government Land does not conflict with boundaries adjoining private landowners.

To ensure that all adjoining landowners on file and unknown claimants are notified of the up-coming Land Registration Cases.

III. Lease, Exchange, Sales and Permits of Public Land:

Monitor and maintain the term and conditions as are deemed reasonable and in the best interest of the government.

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Administer and facilitate government land dispositions pursuant to public laws and authorized provisions.

Conduct land appraisal evaluation and negotiation procedures with qualified and eligible applicants such as private individuals, non-profit organizations and business and government institutes.

Tract and update monthly reports on all revenue charged to the appropriate accounts with Department of Administration.

IMPACT STATEMENT

The Division of Land Administration Division was created and charged with the duties and responsibilities relating to the administration of all Government land to promote and sustain through effective Public Land Management and Administration Techniques the development of Public Lands Deliverables; to uniformly dispose of returned surplus Public Lands; to acquire private lands at a fair market value through negotiated purchase, for public purposes; to provide staff services program and enforcement; to Administer Constructive Land Use Programs, Land Acquisition Proposals; and Administered Land Disposition Program.

The Land Administration division administers and implements the provisions of 60103, Section 60105, and 60106 Chapter 60, Article 1, Title 21, Guam Code Annotated, and enhances these provisions through various Division supplements or through public laws, executive orders, etc.

The Division is currently staffed by three (3) employees; however, it is authorized fourteen (14) FTE's. Since the resignation and retirement of key technical personnel, the Division has been challenged in meeting its mandates efficiently, effectively and in a timely manner.

In order to effectively and legally carry out the division's administrative and technical duties and responsibilities, the Division requests that recruitment process be taken in filling the vacant positions. The critical positions area: (1) Land Agent Supervisors; (3) Land Agent III; (1) Land Agent II, (3) Land Agent I and (1) Word Processing Secretary II.

The vacant positions are direly needed, specifically, since the Department's goals and objectives is to register all Government lands. In order to accomplish this, critical Land Agent positions must be filled to perform as a Process Server in the issuance of notices to surrounding landowners of the affected parcels to be subjected under the Land Registration Act.

ORIGINAL

**Decision Package
Fiscal Year 2013**

[BBMR DP-1]R6

Department/Agency: Department of Land Management

Division/Section: Land Administration

Program Title: Public Land Status

Activity Description:

Maintain and update records on the legal status of all government real property. Certify all government parcels for development project proposed by other agencies funded by local and/or federal funds. Manage the dispositions of government land mandated by public laws or administrative actions.

Major Objective(s):

To service the general public and government institutes in obtaining and securing fee-simple title or leasehold interest in order to satisfy the intent of the law and the welfare of the general public pursuant to enacted legislative provisions. Process the finalization of land transactions documentation submitted for approval to the Attorney General and the Governor of Guam. With the assistance of the Attorney General, conduct public hearing and public lottery in the municipal district for the development of a land for the landless subdivision mandated by Public Laws.

Short-term Goals:

To ensure that all contracts executed are in strict compliance and in accordance with the contract and to provide Government agencies assurance on the legal status of public lands affected by their development.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Public Lands Inventory	Validation of 2300 legal status of	Work collectively with Agencies to determine administrative jurisdiction.	Certify the Govt Land Inventory
Land for the Landless Program	Review and update 1,649 accounts.	Collect on 452 outstanding accounts	Analyze all accounts for finalization of land transaction documentations

ORIGINAL

**Decision Package
Fiscal Year 2013**

Department/Agency: Department of Land Management

Division/Section:

Land AdministrationProgram Title: Land Registration Act**Activity Description:**

Coordinate with the Territorial Surveyor in identifying all government parcels for Land Registration.
Obtain and compile property listing of the current land owners bounded by government parcel for Land Registration.
With the assistance of the Attorney General's Office, Land Administration Division is tasked to serve all adjoining landowners with the Notice of Declaration of Services.
Testify on Land Registration Cases at the Superior Court of Guam as Government witness in the event that Notice of Declaration of Service is challenged.

Major Objective(s):

That all legal claimants bounded by the Government Parcel for Land Registration are served with the Notice of Declaration of Services.
That Land Registration of Government Land does not conflict with any boundaries adjoining private landowners.
To ensure that all adjoining landowners and unknown claimants are notified of the up-coming Land Registration Cases.

Short-term Goals:

To ensure that all government parcels are registered and titled under the Government of Guam.

Workload Output

Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Land Registration Act	Initiated one (1) Land Registration with the Attorney Generals Offices.	Complete the registration of five (5) government parcels.	Complete the registration of eight (8) government parcels.

ORIGINAL

Government of Guam
Fiscal Year 2013
Budget Digest

[BBMR BD-1]

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	117,283	118,465	117,867	0	0	0	117,283	118,465	117,867
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	31,670	29,963	43,119	0	0	0	31,670	29,963	43,119
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	5,744	5,939	9	0	0	0	5,744	5,939	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$154,697	\$154,367	\$160,986	\$0	\$0	\$0	\$154,697	\$154,367	\$160,986
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$154,697	\$154,367	\$160,986	\$0	\$0	\$0	\$154,697	\$154,367	\$160,986
	1/ Specify Fund Source												
	Land Survey Revolving Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	3	3	3	0	0	0	3	3	3
	TOTAL FTEs	0.00	0.00	0.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Department of Land ManagementDivision: Land AdministrationProgram: Land, Housing and Natural Resources

Purpose / Justification for Travel				
None				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Land Administration		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

INDIANA

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND ADMINISTRATION DIVISION
FUND: LAND SURVEY REVOLVING FUND

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09%) 1/	Retire (DDI) (\$19.02*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/				
1	1000	Land Management Administrator	Borja, Margarita V.	M-07	\$38,716	\$0	\$0	5/16/2012	\$0	\$38,716	\$11,650	\$0	\$0	\$561	\$153	\$0	\$0	\$12,364	\$51,080
2	1005	Land Agent Supervisor	Santos, Ernest V.	K-11	38,278	0	0	12/4/2012	0	38,278	11,518	0	0	555	153	2,401	226	14,853	53,131
3	1006	Land Agent III	Aguon, Joffre Q.	J-15	40,873	0	0	4/14/2013	0	40,873	12,299	0	0	593	153	2,579	278	15,902	56,775
4	1007	Land Agent Supervisor	VACANT	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5	1008	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
6	1010	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
7	1011	Land Agent I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
8	1013	Word Processing Secretary I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	1014	Land Agent II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
10	1015	Land Agent I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
11	1016	Land Agent I	VACANT 4/16/2007 (Borja)	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
12	1017	Word Processing Secretary II	VACANT	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
13	1050	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
14	1058	Office Aide	VACANT	B-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
		Grand Total:		----	\$117,867	\$0	\$0	----	\$0	\$117,867	\$35,467	\$0	\$0	\$1,709	\$459	\$4,980	\$504	\$43,119	\$160,986

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2013 (Proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.
2/ FY 2013 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.
3/ FY 2013 (Proposed) GovGuam contribution rate of \$153 (per annum) for Life Insurance is subject to change.

ORIGINAL

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department												
Special Pay Categories												
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)		
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal	
1	1000	Land Management Administrator	Borja, Margarita V.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1005	Land Agent Supervisor	Santos, Ernest V.	0	0	0	0	0	0	0	0	0
3	1006	Land Agent III	Aguon, Joffre Q.	0	0	0	0	0	0	0	0	0
4	1007	Land Agent Supervisor	VACANT	0	0	0	0	0	0	0	0	0
5	1008	Land Agent III	VACANT	0	0	0	0	0	0	0	0	0
6	1010	Land Agent III	VACANT	0	0	0	0	0	0	0	0	0
7	1011	Land Agent I	VACANT	0	0	0	0	0	0	0	0	0
8	1013	Word Processing Secretary I	VACANT	0	0	0	0	0	0	0	0	0
9	1014	Land Agent II	VACANT	0	0	0	0	0	0	0	0	0
10	1015	Land Agent I	VACANT	0	0	0	0	0	0	0	0	0
11	1016	Land Agent I	VACANT 4/16/2007 (Borja)	0	0	0	0	0	0	0	0	0
12	1017	Word Processing Secretary II	VACANT	0	0	0	0	0	0	0	0	0
13	1050	Land Agent III	VACANT	0	0	0	0	0	0	0	0	0
14	1058	Office Aide	VACANT	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate. applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(CURRENT)

[BBMR SP-

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND ADMINISTRATION DIVISION
FUND: LAND SURVEY REVOLVING FUND

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 28.3%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	1000	Land Management Administrator	Borja, Margarita V.	M-07	\$38,716	\$0	\$0	05/16/12	\$0	\$38,716	\$10,957	\$0	\$0	\$561	\$153	\$0	\$0	\$11,671	\$50,387
2	1005	Land Agent Supervisor	Santes, Ernest V.	K-11	38,278	0	0		0	38,278	10,833	0	0	555	153	2,401	226	14,168	52,446
3	1006	Land Agent III	Aguon, Joffre Q.	J-15	40,873	0	0		0	40,873	11,567	0	0	593	153	2,579	278	15,170	56,043
4	1007	Land Agent Supervisor	VACANT	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5	1008	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
6	1010	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
7	1011	Land Agent I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
8	1013	Word Processing Secretary I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	1014	Land Agent II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
10	1015	Land Agent I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
11	1016	Land Agent I	VACANT 4/16/2007 (Borja)	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
12	1017	Word Processing Secretary II	VACANT	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
13	1050	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
14	1058	Office Aide	VACANT	B-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$117,867	\$0	\$0	----	\$0	\$117,867	\$33,357	\$0	\$0	\$1,709	\$459	\$4,980	\$504	\$41,009	\$158,876

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2012 GovGuam contribution for Life Insurance is \$153 per annum

ORIGINAL

Input by Department											
Special Pay Categories											
No.	Position Number	Position Title	Name of Incumbent	(D) Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	(K) (D+E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	1000	Land Management Administrator	Borja, Margarita V.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1005	Land Agent Supervisor	Santos, Ernest V.	0	0	0	0	0	0	0	0
3	1006	Land Agent III	Aguon, Joffre Q.	0	0	0	0	0	0	0	0
4	1007	Land Agent Supervisor	VACANT	0	0	0	0	0	0	0	0
5	1008	Land Agent III	VACANT	0	0	0	0	0	0	0	0
6	1010	Land Agent III	VACANT	0	0	0	0	0	0	0	0
7	1011	Land Agent I	VACANT	0	0	0	0	0	0	0	0
8	1013	Word Processing Secretary I	VACANT	0	0	0	0	0	0	0	0
9	1014	Land Agent II	VACANT	0	0	0	0	0	0	0	0
10	1015	Land Agent I	VACANT	0	0	0	0	0	0	0	0
11	1016	Land Agent I	VACANT 4/16/2007 (Borja)	0	0	0	0	0	0	0	0
12	1017	Word Processing Secretary II	VACANT	0	0	0	0	0	0	0	0
13	1050	Land Agent III	VACANT	0	0	0	0	0	0	0	0
14	1058	Office Aide	VACANT	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

FUNCTION: Land Administration

DEPARTMENT/AGENCY: Department of Land Management

PROGRAM: Land, Housing, and Natural Resources

Government of Guam

FY 2013

(Estimated) Funding

[BBMR FP-1]

[illegible]

ORIGINAL

Function :

Land and Housing and Natural Resources

Department/Agency:

Department of Land Management

Program:

Land Administration Division

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
FY 2013			
Dell, Monitor	3	100	
Dell, Monitor	1	0	
Dell, Computer System Unit	3	100	
Dell, Keyboard	3	100	
Dell, Keyboard	1	0	
Dell, Mouse	3	100	
Dell, Mouse	1	0	
Maruson, UPS	2	100	
Maruson, UPS	1	0	
APC BackUPS	1	100	
Casio, Calculating Machine	1	5	
Altigen, Telephone System	3	100	
5 Wheel Arm Chair - Black	3	100	
5 Wheel Arm Chair - Black	1	10	
5 Wheel Arm Chair - Maroon	1	10	
4 Drawer File Cabinet - Black	1	5	
4 Drawer File Cabinet - Beige	5	5	
5 Drawer File Cabinet - Dk Gray	5	5	
2 Drawer File Cabinet - Black	2	5	
2 Drawer File Cabinet - Gray	1	5	
4 Drawer File Cabinet - Gray	5	5	
2- Drawer File Cabinet Beige	2	5	
Executive Wood Desk	1	100	
7 Drawer Wood Top Desk - Black	4	100	
Fellowed - Paper Shredder	1	5	
IBM - Typewriter	1	5	
2 -Door Supply Cabinet - Beige	2	50	
Dell, Laptop	1	100	
Dell, Docking Station	1	100	
Dell, Speakers	2	100	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Program Space (Sq.	1,225.6	Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
FY 2013				
Land Administration Division	1,225.6	100.0%	Rental Building	

ORIGINAL

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
NONE						
Total			\$0.00	\$0.00	\$0.00	

*Chamorro Land Trust

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

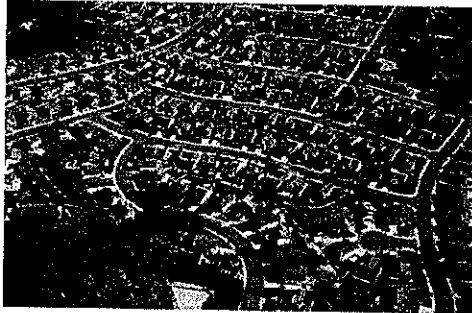
Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

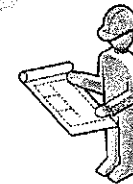
Column G: Note item of concern.

ORIGINAL

Department of Land Management
Land Planning Division
Organizational Chart



Monte G. Mafnas
900 Acting Director
Executive Secretary, Guam Land Use Commission
Administrator, Guam Seashore Protection Commission



Land Planning
Division



Marvin Aguilar
931 Acting Chief Planner

Subdivision Administration,
Improvement District and
Street Naming Mediation

Vacant
934 Planner IV

Marvin Aguilar
935 Planner III
Acting Chief Planner

Vacant
949 Planner II

Seashore Resource Management
Administration, Wetlands and
Flood Plains Mediation

Frank P. Taitano
940 Planner IV

Celene Cruz-Aguilar
945 Planner III

Vacant
1060 Planner II

Condominium
(HPR & TSO)
Administration

George B. Tydingco
946 Management Analyst IV

Vacant
947 Planner IV

Land Use Property
Research
Administration

Matthew A. Leon Guerrero
1063 Land Agent Supervisor

Vacant
1064 Land Agent III

Vacant
1065 Land Agent II

Stephanie A. Duenas
1062 Land Agent I

Zoning
Administration

Joseph I. Cruz
937 Planner IV

Penmer C. Gulac
942 Planner III

Vacant
948 Planner II

Vacant
939 Planner I

Code Development,
Land Use Compliance &
Analysis Administration

Joseph C. Santos
941 Planner IV

Vacant
933 Planner II

Administrative
Support

Patricia A. Muna
936 Administrative Assistant

Vacant
944 Clerk Typist III

Vacant
943 Administrative Secretary II

Cristina G. Santos
932 Word Processing Secretary II

Vacant
950 Customer Service Representative

ORIGINAL

**Government of Guam
Fiscal Year 2013
Agency Narrative**

FUNCTION: Land and Housing and Natural Resources

AGENCY: Department of Land Management – Planning Division

MISSION STATEMENT:

1. The Division of Land Planning is the technical and administrative staff to the Guam Land Use Commission, Guam Seashore Protection Commission, Guam Natural Resource Board and the Application Review Committee, by regulating and administering eighteen (18) mandates inherent in Title 21, GCA (Real Property), and as issued through legislation. Currently, the eighteen (18) mandates are as follows:
 - ♦ **Chapter 60** (*Land Management Planning/Territorial now known as Guam Land Use Commission*)
 - ♦ **Chapter 60** (*Land Management, Street Naming*)
 - ♦ **Chapter 60** (*Natural Resource Utilization*)
 - ♦ **Chapter 61** (*Zoning Law of Guam*)
 - ♦ **Chapter 62** (*Subdivision Law of Guam*)
 - ♦ **Chapter 63** (*Guam Territorial (Now Guam Land) Use/Seashore Protection Act of 1974, Wetlands & Flood Plains Mediation*)
 - ♦ **Chapter 69** (*Improvement District Law*)
 - ♦ **Chapter 45** (*Horizontal Property Act*)
 - ♦ **Chapter 47** (*Time Share Ownership Act*)
 - ♦ **Executive Order 78-20** (*Flood Hazard Area of Particular Concern*)
 - ♦ **Executive Order 90-13** (*Protection of Wetlands*)
 - ♦ **Executive Order 96-26** (*Application Review Committee*) Twelve (12) member agency committee.
 - ♦ **Public Law 12-126 and 20-151 and Executive Order 89-09** (*Historical Preservation*)
 - ♦ **Public Law 21-82:4 as amended by Public Law 21-144:8** (*Summary Zone Change Program*)
 - ♦ **Public Law 25-131** (*Split Zone Change Program*)
 - ♦ **Public Law 21-14 Section 11** (*Land Use Property Research Administration*)
 - ♦ **Public Law 27-91** (*Minor Setback Variances*)
 - ♦ **Public Law 28-126** (*Map Certification Process*)
2. To review past and present land use developments, trends and implement those into meaningful and sustainable development for the community of Guam.

GOALS AND OBJECTIVES:

1. To support the Guam Land Use Commission in ensuring for the orderly growth of Guam by channeling past, present and future development into meaningful and integrated directions for the protection and enhancement of the quality of life on Guam.
2. To encourage the most appropriate use of land and to provide for the orderly growth and harmonious development of Guam.
3. To assure adequate provisions of community utilities and facilities such as water, schools, parks and other public requirements in accordance with the mandates to insure adequate traffic circulation through coordinated street, road and highway systems.
4. To permit the conveyance of land by accurate legal description.
5. To assist and provide methods of cooperation among landowners for the construction, reconstruction, financing, maintenance and operation of public facilities pursuant to 21 GCA, Chapter 69, Improvement District Law.
6. To ensure that the procedures for the sale or lease of condominium and time-sharing management are in accordance with Chapters 45 & 47, 21, GCA and to monitor and regulate the condominium and time-sharing management development regimes.
7. To protect the seashore reserve by studying the seashore to determine the ecological planning principles and assumptions needed to ensure conservation of its resources; to ensure that any development which occurs in the seashore reserve during the study and planning period will be consistent with the objectives of the Guam Seashore Protection Act, 21 GCA, and Chapter 63.
8. To review and provide alternatives and recommendations on proposed legislation affecting land use, land administration and subdivision as an integral part as a primary member; as an ad-hoc member; or as a Senior Land use Planner on the legislative review committee (LRC) process at the Governor's level.
9. To be active participants as a committee, task force such as the Water Planning Committee, Tourist Attraction Fund, The Guam Aquarium Committee, etc.
10. To review and approve permit applications such Business, Building Construction Permits, Contractor's License, Liquor License, Clearing and Grading Permits, Temporary Workers Housing Permit, Child Care Facilities, Conditional Use Permits, and Wetland Permits.
11. To assist in the development of a land use development permit tracking system that collects information, data, and development permits (building permits, inspection reports, occupancy permits, business licenses, etc.) on all land parcels for the purpose

of ensuring that such permits and licenses comply with the eighteen (18) legal mandates of the Division.

12. To chair and obtain the official position statements of the Application Review Committee's conditions, comments, and recommendations for final Guam Land Use/Seashore Protection Commission action and Guam Natural Resource Board per Executive Order 96-26.
13. Public Law 27-91 serves as an Act to add subsection 61616(I) and section 61526 to Chapter 61 of Title 21 of the Guam Code Annotated, to establish guidelines allowing the Director of the Department of Land Management limited discretionary authority in approving minor setback variances for residential uses and to provide an exception for nonconforming buildings and nonconforming use of land.
14. Public Law 28-126 – Amendment to impose additional safeguards on Subdivision Approvals to Title 21 GCA, Division 2, Chapter 62, the Guam Subdivision Law; and, in conjunction, to Implement the Map Certification Procedures as cited in the DLM's Guidelines- Certification Process of March 6, 2007, DLM, Subdivision Section pursuant to The Land Use Commission passed Resolution No. 2007-02 responding to the requirements of P.L. 28-126, to provide recommendations relative to the Guam Subdivision Law; and Resolution No. 2007-003 relative to Map Certification Process.
15. That the Land Use Property Administration Section comply with Public Law 21-14, Section 11, in ensuring accuracy of property ownership research in determining the names and addresses for public notice; to timely serve or mail all required notices to all persons within hundred (500) feet radius of the proposed project who will be affected thereby; and to ensure that all applicable fees and costs incurred are accurately assessed in carrying out such requirements

IMPACT STATEMENT:

The Land Planning Division is responsible for the administration, facilitation and regulation of the Zoning Law, inclusive of the Summary Zone Change and Split Zone Change, Minor Setback Variances, the Subdivision Law and Map Certification Process, Horizontal Property Regime, Time Share Ownership, the Guam Seashore Protection Act, Wetland and Flood Hazard Areas of Particular Concern, Code Development/Enforcement and Historic Preservation, and property and ownership research, hereinafter referred to as "MANDATES", inclusive of any rules and code development enforcement regulations adjudicated.

To implement the MANDATES through creating resource staffing and technology enhancement via professional desktop systems, existing geographical & land information system and government wide network; and through professional and technical training process; conferences as well as through administrative professional training programs, conferences and workshops.

Assist in the development of the Official Zoning Map of Guam (Chapter 61, 21 GCA), in coordination with the Bureau of Statistics and Plans (BSP).

In coordination with DPW, Develop & implement a Commission approved Street Naming Plan (Section 60406, Chapter 60, 21 GCA). Plan has been drafted – follow up action is to provide copy of plan to Mayor's Council for comments, then present final plan to the GLUC for approval.

Assist in the development of a Guam Seashore Reserve Plan (Chapter 63, 21 GCA), in coordination with Bureau of Statistic and Plans (BSP).

Provide technical and administrative support pursuant to Article 4, Chapter 60, 21 GCA, (Planning).

Assist BSP in providing public awareness of land use and development through an education program on an on going basis.

To scan and automate ARC, GLUC/GSPC and other land use and land development working files and applications.

Assist in the development and implementation of a Permit Tracking System program for project applications/developments that will incorporate the Building Permit Process and the land development review process.

To monitor and ensure that developers comply with all conditions imposed by ARC, GLUC/GSPC, when applicable.

To ensure that all Horizontal Property Regime/Timeshare Ownership Programs are in accordance with Chapters 45 & 47, 21, GCA; and to develop an HPR/TSO guidelines and rules and regulations.

To implement the guidelines as published on March 6, 2007 relative to the Map Certification Process, pursuant to P.L. 28-126, Section 1(a).

To follow up on the status of the draft "Land Subdivision Act" submitted to the Guam Legislature; and, if necessary, provide updates until enactment of said act into legislation by the Guam Legislature.

RECRUITMENT OF QUALIFIED PERSONNEL. The primary goal of the Department is to protect, maintain, manage, make available or deliver all land related products or services. Within the Department, the Division of Land Planning exists and is charged with overseeing eighteen (18) legal mandates with additional responsibility in providing technical and administrative support to the GLUC/GSPC, ARC and Director, DLM, as well as to the general public, performance at 1-Stop Building Permit, DPW and provide Liaison to DPW Right-of-Way on right-of-way land certification.

The current manning strength of the Division is (12) Twelve personnel. Of these, seven are planners; three are administrative staffs and two land agents. Of the seven planners, one is detailed to the Director's Office under special programs and one Planner as DLM liaison to DPW in the Right-of-Ways certification which leaves only five planners with the responsibility of overseeing The eighteen legal mandates and other land use related tasks of the Division. There are two assigned personnel in the

LUPRA Section; however with numerous land use application being submitted to the Division for review, the section has been backlogged since the 1st quarter of FY2011.

Beginning FY 2011 to present, Fifty-Six (56) land use applications had been received for a preliminary review. However, only Forty-Three (43) land use applications were accepted as meeting all administrative requirements for completeness; in regards to zoning compliance and certification, about Ninety-Four (94) have been received and processed; reviewed and processed Two Hundred Sixty-Five (265) land survey maps (comprised of private and Government (DOE, CLTC, etc) surveys; and on a weekly basis review and process numerous building permits, clearing and grading permits, business licenses and other permits as applicable (Temporary Workers Housing both new and renewals, conditional use permits, wetland permits, Army Corps of Engineer (ACOE) permit application, etc.); and conduct property ownership research within 500' radius for notification on public hearings; all totaling one Thousand Two Hundred Ninety-Five (1,295) property owners with One Thousand and Seven (1,007) certified letters issued/processed; with a total of Sixteen (16) Public Meetings conducted in the various municipalities.

At its peak and ideal manning strength in the mid 1990's, the Division was authorized and funded for twenty-four (24) positions and during that time, all positions were filled. From the mid 1990's to the preparation of this FY2012 Budget, the number of authorized positions remained the same and the number of filled position increased by one. The following table shows the comparative % breakdown of the Division's manpower strength and operating percentages:

PLANNER POSITIONS			
	A	B	C
YEAR	ASSIGNED STRENGTH	Actual Performing STRENGTH	% OPERATING (B/ A)
Mid 1990	15	15	100 %
FY2007	15	6	40 %
Details (2)		4 (see Note 1)	26 %
FY2008	15	6	40 %
Details (2)		4 (see Note 1)	26 %
FY2009	14	6	40 %

Details (2)		4 (see Note 1)	28 %
FY2010	15	6	40 %
Details (2)		4 (see Note 1)	28 %
FY2011	15	6	40 %
Details (2)		4 (See Note 1)	28 %

ADMINISTRATIVE POSITIONS			
	A	B	C
YEAR	ASSIGNED STRENGTH	Actual Performing STRENGTH	% OPERATING (B/ A)
Mid 1990	5	5	100 %
FY2007	5	2	40 %
FY2008 thru FY2011	5	3	60 %
Details (1)		2 (see Note 2)	40 %

LAND AGENT POSITIONS			
	A	B	C
YEAR	ASSIGNED STRENGTH	Actual Performing STRENGTH	% OPERATING (B/ A)
Mid 1990	4	4	100%
FY2007	4	1	25%
FY2008	4	2	50%
FY2009	4	2	50%
FY 2010	4	1 (see Note 3)	25 %
FY 2011	4	2	50 %

OVERALL PLANNING DIVISION STAFF			
	A	B	C
YEAR	ASSIGNED STRENGTH	Actual Performing STRENGTH	% OPERATING (B/ A)
Mid 1990	24	24	100%
FY2007	24	9	37%
Details (2)		7 (see Note 1)	29%
FY2008	24	10	41%
Details (2)		7 (see Note 1)	29%
FY2009	24	11	45%
Details (2)		9 (see Notes 1 & 2)	37%
FY2010	24	11	45%
Details (3)		8 (see Note 4)	33%
FY2011	24	11	45%
Details (3)		8 (see Note 4)	33%

Note 1 = (for FY's 2007 thru 2011) Indicates planners not performing duties: 1-planner IV is detailed to the Director's Office for special projects; and 1-planner IV detailed as DLM Liaison to DPW on R-O-Ws Certification

Note 2 = 1-Management Analyst IV is detailed to Director's Office

Note 3 = Vacant position

Note 4 = 1-Planner IV on detail to DLM Director's Office; 1-Planner IV detailed to DPW; 1-Management Analyst IV on detail to DLM Director's Office; and 1-Vacancy Position

Undoubtedly, the Division has a need to recruit key personnel to effectively and efficiently carry out its mandates; and as such, I have identified the critical positions and ask that such positions be authorized and funded at best; or authorized and unfunded, at the least, (positions funded as monies become available). Required critical positions listed:

- ♦ **Planner IV (934 – Subdivision Supervisor), vacant since December 1999**
- ♦ Planner II (933) - Code Development
- ♦ **Planner IV (947 – HPR Section)**
- ♦ **Planner II (949 – Subdivision Section)**
- ♦ Planner II (1060 – Seashore Section)
- ♦ **Planner II (948 – Zoning Section), vacant since April 2001**
- ♦ Planner I (939 – Zoning Section), vacant since November 1997
- ♦ Land Agent III (1065 – LUPRA), since December 1998
- ♦ **Land Agent II (1064 – LURPA), since December 1998**
- ♦ **Customer Service Representative (950)**

These critical positions are for FY 2012 and are also restated in the Division's PBB Form. Positions bold and underlined are the critical priority positions requested.

AGENCY BUDGET PLAN:

Administer the Zoning Law in coordination with the Building Official through the planning, permitting, & post-construction phases of land use development process.

Assist BSP in updating the Zoning Map and in the finalization of the Central and Northern Land Use Plan.

Provide for the orderly growth and harmonious development of the island through compliance with the Subdivision Law.

Develop and ensure approval of Site Development that includes a Landscaping Plan and Map Review Process rules and regulations complementing the Subdivision Law; and process maps efficiently and effectively according to Subdivision Law & Subdivision Rules & Regulations as well as the Map Processing Guidelines, per Public Law 28-126, Section (a) of DLM Map Processing Procedures.

Review and provide recommendation to proposed legislation on land use as part of the Legislative Review Committee; and when requested, provide statistical analysis on land use development to technical end-users for policy guidance.

Provide effective and efficient technical and administrative support to Commission the GLUC/GSPC and ARC; Ensure statutory requirements are met for all land use applications; provide a continuing education and professional development program for Commission members, such as yearly American Planning Association (APA) Conferences, and other land use seminars/symposiums.

Ensure compliance to Wetland Rules and Regulations and monitor activities on designated or unsurveyed wetlands areas of particular concern on flood hazard areas (APC); and GIS overlays of in these APCs, land use activities that are within or require compliance, especially, to the National Flood Insurance Program.

Research and verify the legal lot description and legal property owners within 500' radius of proposed development; prepare notifications; and serve such notification to landowners within the 500' radius boundary within the prescribed notification time period

Review proposed condominium documents for compliance to all applicable provisions of Chapter 45, the Horizontal Property Act; and maintain and monitor the Horizontal Property Regime to include Time-Share Ownership as specified in Chapter 47, 21 GCA.

Provide a method of cooperation among landowners in obtaining construction or reconstruction of public facilities; provide a method of financing such construction, reconstruction, maintenance, and operation; and cooperate and work with the Department of Public Works to facilitate improvement districts.

Provide an approved Street Naming Plan.

Administer the Summary Zone Change Program per P.L. 21-82:4 as amended by P.L. 21-144:8.

Administer the Split Zone Change Program per P.L. 25-131.

Administer the Map Certification Process as per P.L. 28-126.

Administer the Minor Setback Variance application process as per P.L. 27-91.

Provide personnel to assist DPW in the Certification of all Right-Of-Ways and in the Development of DPW's "Asset Management Program" database.

Assist in the scanning of all Land Use Documents in coordination with DLM GIS/LIS Division

Develop DLM's Map Processing Fee Schedule

Plan and assist in any merger action of the CLTC and ALC within DLM

Decision Package Fiscal Year 2013

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Chief of Planning

Activity Description:

Provides technical and administrative personnel in direct support to the Guam Land Use Commission/ Seashore Commission; identifies and makes available office facilities for the GLUC in order for the Commission to carry out its duties in furtherance of implementing the general or precise plan for the Island;

Supervises all Land Planning Division assigned or attached personnel.

Oversees and provides policy guidance in the implementation of the Subdivision Law; Zoning Law; including, but not limited to land use developments as enacted via Public Laws, through executive orders, or through other land use policies as may be promulgated by other Government of Guam Regulatory Departments or

Major Objectives:

Manage, Implement and monitor the Division's eighteen (18) legal mandates as specified and listed under the Agency Narrative – Mission Statement as part of this Department's FY2011 Budget Request;

Supervise personnel; arrange for facilities and provide technical staff and administrative support to the ARC and GLUC/GSPC;

Prepare and develop the Division's Budget requirements;

Take action to recruit for critical planner positions;

Develop and provide professional and technical training for personnel such that all personnel will be competent in administering the land use laws, rules and regulations and policies as mandated by law or as directed or required through executive orders, public laws or other regulatory compliance.

Short-Term Goals:

Request through the Budget Process, authorization and funding for critical vacant positions as specified under "Recruitment of Personnel" in the Budget Plan.

Maximize utilization of incumbent planners by cross-training in all division operations.

Continue to sustain all the 18 legal mandates of the division (ideal), but prioritizing and maintaining specific mandates critical in the daily operations of the division as it pertains to immediate compliance of land use developments or issues; and

Instill and maintain high moral and ethical standards, order and disciplined within the division.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Oversee the Division's Operation	260 (days)/2080(hrs)	260 (days)/2080(hrs)	260 (days)/2080(hrs)
Develop Division Policy	1	0	0
Conduct Division Technical Planners Operational Meetings	24	65	65
Conduct Division Administrative Staff Meetings	24	65	65
Oversee DLM One-Stop Operations	156 (days)/1248(hrs)	156 (days)/1248(hrs)	156 (days)/1248(hrs)

Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Oversee the Implementation of DLM-DPW MOA (ROW certification)	1	1	1
Oversee Zoning Applications	14	65	40
Oversee Subdivision Applications	1	5	3
Oversee Horizontal Property Regimes	4	8	6
Prepare Legislative Testimonies	4	4	4
Assess Central/Northern Land Use Plan	1	1	1
Implement Map Processing Procedures Per PL 28-126	2	5	4
Chair APPLICATION REVIEW COMMITTEE	5	24	24
Support GLUC as Chief Technical Staff	3	24	24
Support GSPC as Chief Technical Staff	0	1	1
Brief Commissioners at bi-weekly Technical Meetings	3	24	14
Testify as an Expert witness in Land Use matters before the Court	2	2	2
Conduct Administrative Operational Meetings	48	48	48
Attend Division Chief Meetings	48	48	48
Conduct Public Presentations	2	2	2
Perform as DLM Spokesperson on Land Use Matters	5	5	5
Entertain General Public, Professional Groups, etc.	47	103	75
Prepare annual budget (Standard & PBB)	1	1	1
Update Division SOPs	1	1	1
Issue Letters of Appreciation & Certificates	2	3	3
Perform Departmental Interview Panelist	0	2	2
Conduct Personnel Counseling	2	2	2
Train or provide Training for Division Personnel	44	48	46
Participate in the continuation of Department's role in the Military Buildup in coordination with GovGu's Matrix consultancy group	1	1	1

ORIGINAL

Decision Package Fiscal Year 2013

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Zoning Administration

Activity Description:

Administer the Zoning Laws of Guam in coordination with the Building Official through the planning, application permitting, and post-construction phases of land use development;

Ensure that the minimum requirements are met for the protection and promotion of public health, safety, and general welfare of the people of the Territory of Guam;

Encourage the most appropriate use of land;

Provide adequate open spaces about building for light and air;

Prevent undue concentration of population;

Assure adequate provisions for community utilities and facilities such as water, schools, parks, and other public requirements; and

Advice and facilitate the application request under Chapter 61 (Zoning Law) 21 GCA; Public Law 21-82:4 as amended by Public Law 21-144:8 (Summary Zone Change Program); Public Law 25-131 (Split Zone Change Program); and Public Law 27-91 (Minor Setback Variance).

Provide input to the proposed central and northern land use plan

Major Objectives:

Assist in the development of an digital Island-wide Zoning Map. (Status on-going)

In coordination with the Subdivision Section, assist in the development of Site Development Rules & Regulations - Site Development Landscaping & Architectural Standards

Provide a mechanism to track existing and future land uses and land development projects/activities through a permit tracking system or other similar system.

Short-Term Goals:

Request through the Budget Process, authorization and funding for additional Planners (Planners II & I

Perform and continue traditional and operational planning functions pursuant to zoning, subdivision, and other land use policy requirements.

Determine the viability of establishing MOU's between DLM & appropriate Government departments/agencies concerning the administration and enforcement of the zoning and subdivision law.

ORIGINAL

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Conditional Use Permit	11	13	12
Zone Changes	11	11	11
Zone Variance (Setback/Density/Height/Parking/Uses)	10	17	14
Subdivision Variance	2	2	2
Tentative Development Plan	4	4	4
Tentative Subdivision	4	3	4
Final Subdivision	4	3	4
Administrative Matters	0	3	3
Summary Zone Change – DLM	6	11	9
Split Zone Change – DLM	1	1	1
Minor Setback Variance	5	6	9
TOTAL LAND USE APPLICATION	58	74	73

Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Zoning Compliance			
Variance Setback (Legal Nonconforming)	22	25	24
Zoning Certification	40	51	46
Zoning Administration	24	33	29
Requests/Chrono	8	22	15
	94	131	

Daily Consolation / Request			
General Public - Consolation/Request	752	1330	1041

Field Inspection			
Land Use Application	57	74	66
Legal Non Conforming	22	25	24
Zoning Administration	24	33	29
	103	132	119

One Stop Center Permit Clearances			
Building Permit Clearance	301	493	397
Clearing & Grading Permit Clearance	62	191	127
Business License Clearance	1158	1476	1317
Liquor License Clearance	41	57	49
One Stop Consultation	663	820	742
	2225	3037	2632

TWHF [TOTAL GLUC Facility Approval]	4	0	2
TWHF [GLUC Approved-Capacity]	2196	8200	5198
TWHF [TOTAL GLUC PROJECTED Facility Approval]	0	12	6
TWHF [GLUC Projected-Capacity]	0	9,549	4,775
Childcare Facility [GLUC or SZC Approval] /Note 7/	1	1	1

ORIGINAL

Decision Package Fiscal Year 2013

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title:	Subdivision Administration
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Activity Description:

Control and regulate the development and/or subdivision of any land for any purpose whatsoever necessary for the orderly growth and harmonious development of the territory.

Ensure adequate traffic circulation through coordinated streets, roads, and highway systems.

To achieve individual property lots for maximum utility and livability.

Provide for avenues to secure adequate provisions for water supply, drainage, sanitary sewerage and other health requirements.

To permit the conveyance of land by accurate legal description.

To provide logical procedures for the achievement of orderly growth and harmonious development.

Provide a method of cooperation among landowners in obtaining construction or reconstruction of public facilities or a method of financing for the construction, reconstruction, maintenance and operation of such facilities.

Provide for a precise plan for the systematic naming of streets and highways in the territory ensuring Chamorro and Spanish words are used for street, avenue, alley, and similar words.

Advice and facilitate application request under Chapter 62 (Subdivision Law), 21 GCA (Real Property).

Provide for a precise plan under Public Law 28-126 - Revision of Title 21 GCA, Division 2, Chapter 62, the Guam Subdivision Law and to Implement Map Certification Procedures.

Major Objectives:

Continue actions to obtain an approve updated "land subdivision" Act.

Certify all Government of Guam Road via Memorandum of Agreement between DLM and DPW.

Develop and obtain approval of a Site Development Rules and Regulations, a Site Development Architectural Standards, Landscaping, and Map Review Process Rules and Regulations.

Process maps in a timely manner and ensure that such maps are in compliance with the Subdivision Law and Subdivision Rules & Regulations and other related land use policies.

Short-Term Goals:

Request through the Budget Process, authorization and funding for additional Planners (Planners IV & II).

Continue to administer the Subdivision Law through the planning, permitting, & post-construction phases of all land use development process.

Maintain the standard for the orderly growth and harmonious development of the island through the implementation of the provisions of the Subdivision Law, applicable land use laws as enacted by the Legislature, and land use policies as issued by other government/department/agencies (e.g., GEPA, DPR, DoA, etc.)

Short-Term Goals: Continued

Provide one (1) Senior Planner as DLM Liaison to DPW in the Right-Of-Ways Certification of all Government of Guam easement assets.

Develop and secure MOA between DLM and DPW in for operational responsibilities/actions relative to Right-Of-Ways Certifications.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Number of checkprint	283	289	286
Number of Final Tracing	107	208	158
ROW Certifications/Federal Consistency Rev	5	3	4
	395	497	448

ORIGINAL

Decision Package Fiscal Year 2013

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Seashore Resource Management

Activity Description:

Study the seashore reserve to determine the ecological planning principles and assumptions needed to ensure conservation of its resources.

Prepare, based upon such study and in full consultation with all affected government agencies and departments, private interests and the general public, a comprehensive, coordinated, enforceable plan for the orderly, long-range conservation, management, and development of the seashore reserve.

To ensure that any development which occurs in the Seashore Reserve during the study and planning period will be consistent with the objectives of Chapter 66, 21 GCA.

Advise and facilitate the application request on development within the Seashore Reserve Plan.

Major Objectives:

To continuously monitor and ensure protection of the natural, scenic, and historical resources of the Seashore Reserve for the present and future residents of Guam.

To promote the public safety, health, and welfare, and to protect public and private property, wildlife, marine life, and other ocean resources, and the natural environment within the Seashore Reserve.

To preserve the ecological balance of the Seashore Reserve and prevent its deterioration and destruction.

Short-Term Goals:

Request through the Budget Process, authorization and funding for an additional Planner (Planner II).

Monitor and protect the Seashore Reserve.

Assist BSP in the preparation of a Seashore Reserve Plan.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Seashore Applications	0	1	1
Notice of Violations	1	1	1

ORIGINAL

**Decision Package
Fiscal Year 2013**

[BBMR DP-1]

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Code Development, Land Use Compliance & Analysis

Activity Description:

Activities or actions are primarily focused in evaluating existing developments and land uses against an established code that list guidelines and standards and provides the procedures for such development projects or land use activity for its continued existences; or determines that a specific code is needed based on statistical analysis of developmental and land use trends (utilizing various models such as economic, demographic, census block data, etc).

Newly enacted statutes are reviewed to ensure compliance and/or compatibility to the current Comprehensive Plan (CP) of the island, including compatibility to its sub-elements such as Master Plans on but not limited to land use, transportation, environmental, economic, social and physical, etc.

Other written guidances issued such as executive orders, land use policies, memorandums are scrutinized and measured against existing CP, codes, or master plans to determine compliance or compatibility; and

Various new methods and procedures in growth management that are applicable to the island are discussed and explained clearly and concisely through the issuance of public reports. Such reports shall detail the advantages and disadvantages of the methods and procedures recommended.

Major Objectives:

Review applicable codes.

Schedule on-site inspections.

Provide training and briefings on new land use legislation; or on existing land use laws, policies, etc. relative to its interpretation and implementation

Short-Term Goals:

Request through the Budget Process, authorization and funding to staff the Code Development Section with a Planner II.

Gather all land use documents such as, but not limited to public laws, executive orders, directives, master plans, AG Opinions, Professional literature on land uses/trends, etc.

Establish the Code Development Library.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Train/Explain New Land Use Laws	4	4	4

ORIGINAL
LP Decision Package - 8

**Decision Package
Fiscal Year 2013**

[BBMR DP-1]

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Support to Guam Land Use Commission

Activity Description:

Technical and administrative support staff of the Guam Land Use Commission and the Application Review Committee entrusted with the regulatory responsibility of administering and/or mediating the legislative and executive intent of the various land use development mandates listed below:

Chapter 60, Section 60401-5, 21 GCA (Land Management Planning)
Chapter 60, Section 60406, 21 GCA (Land Management, Street Naming)
Chapter 60, Section 60409, 21 GCA (Natural Resource Utilization)
Chapter 61 (Zoning Law of Guam)
Chapter 62 (Subdivision Law of Guam)
Chapter 45 (Horizontal Property Act)
Chapter 47 (Time Share Ownership Act)
Executive Order 96-26 (Application Review Committee)
Public Law 12-126 and 20-151 and Executive Order 89-09 (Historical Preservation)
 Advice and facilitate all GLUC applications.

Major Objectives:

Provide the statutory requirements for all land use Commission application.

Provide a continuing education/professional development program for Commission members, such as yearly American Planning Association (APA) Conferences, and other land use seminars/symposiums.

Issue and maintain commission minutes, notice of actions, and all relevant documents as required by the commission or as a result of commission actions and decisions.

Scan and automate all commission historical documents.

Short-Term Goals:

Recruit administrative personnel thru Agency for Human Resources Development (AHRD) Programs to perform data approve or all documents via scanning and data entry actions.

Provide effective and efficient technical and administrative support to the Commission.

Maintain all commission generated files and documents in the GLUC/GSPC file library.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
No. of Official GLUC Meetings w/quorum	13	24	24
No. of GLUC Technical Meetins w/Staff	13	24	24
No. of Transcription for GLUC Minutes	13	24	24
GLUC Transcription BackLog	0	0	0
No. of Official ARC Meetings w/quorum	16	24	24
No. of Transcription for ARC Minutes	16	24	24
ARC Transcription Back-Log FY07 - FY 08	20	20	20
Adopted Resolutions	1	2	2
Map Review Revocation/Certification	8	5	6

Decision Package Fiscal Year 2013

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Protection of Wetlands & Flood Plains Mediation

Activity Description:

Work in cooperation with the Department of Agriculture, Division Aquatic & Wildlife, the Guam Environmental Protection Agency, the Department of Public Works, the GLUC and Agency Review Committee.

Assist in the implementation of damage reduction in flood hazard area of particular concern; and ensure that all land use development activities meet the standards as required by the National Flood Insurance Program.

Facilitate the development and implementation of authorized flood control projects.

Protect designated or unsurveyed wetland areas of particular concern (APC)

Advice and facilitate the application request for development within the Wetland & Flood Plan Areas of particular concern.

Major Objectives:

Create polygons, charts or maps through use of the Department's GIS tools/technology all land uses/activities that are within the Flood Hazard areas of particular concern (APC) that are required to comply with the standards of the National Flood Insurance Program.

Protect designated or unsurveyed wetlands areas of particular concern (APC).

Maintain and update APC maps.

Short-Term Goals:

Request through the Budget Process, authorization and funding to hire a Planner II to support this program.

Conduct on site inspections.

Monitor activities within the flood area of particular concern.

Coordinate with DPW on Flood Hazard Mitigations.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Wetland Applications	0	1	1

ORIGINAL

Decision Package Fiscal Year 2013

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Support of Guam Seashore Protection Commission

Activity Description:

Technical and administrative support staff of the Guam Seashore Protection Commission and the Application Review Committee entrusted with the regulatory responsibility of administering and/or mediating the legislative and executive intent of various land use mandates affecting the seashore reserve as listed

Chapter 60, Section 60409, 21 GCA (Natural Resource Utilization)

Chapter 63 (Guam Territorial Seashore Protection Act of 1974)

Executive Order 78-20 (Flood Hazard Area of Particular Concern)

Executive Order 90-13 (Protection of Wetlands)

Executive Order 96-26 (Application Review Committee)

Public Law 12-126 and 20-151 and Executive Order 89-09 (Historical Preservation)

Advice and facilitate the application request relative to the seashore reserve.

Major Objectives:

Provide a continuing education/professional development program for Commission members.

Obtain a seashore reserve map.

Provide semi-annual status report to the GSPC relative to Seashore Compliance and Status.

Short-Term Goals:

Coordinate and assist BSP in the preparation of a Seashore Reserve Plan/map

Monitor for compliance, all existing or proposed development within the Seashore Reserve.

Provide effective and efficient technical and administrative support to Commission.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Number of GSPC Meetings	0	2	2
No. Seashore Applications Received - No Action by GSPC - Pending additional docs	0	2	2
No. of Transcription for GSPC Minutes	0	2	2
Review Propose Update of the Seashore Protection Plan	0	1	1

ORIGINAL

**Decision Package
Fiscal Year 2013**

[BBMR DP-1]

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Land Use/Property Research Administration (LUPRA)

Activity Description:

Identifying the names and addresses of all official property owners of record within the 500' radius from a proposed development and promptly executing service of notification in person or by certified returned mail.

Researching and verifying the legal lot description within the 500' radius of a proposed development.

Major Objectives:

Serve notification to landowners within 500 feet radius of the proposed development in person or by certified returned mail.

Verify and/or draw detailed 500' (ft) radius maps.

Meet the notification timeline requirements, pursuant to 21 GCA, Chapter 61, Section 61303.1

Short-Term Goals:

Request through the Budget Process, authorization and funding for three (3) additional land agents (Land Agents III & I, and Land Abstractor I) to support the LUPRA mandates.

Develop 500' (ft) radius maps on submitted land use applications.

Research and verify the legal lot description within 500' radius of proposed development.

Prepare notifications and determine which methods will be used (in person notification or by certified returned mail).

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
No. of Scheduled Public Hearings	39	31	35
No. of Landowners' Address - Researched	2116	1693	1904
No. of Certified Mail - Processed	1690	1483	1586

ORIGINAL

**Decision Package
Fiscal Year 2013**

[BBMR DP-1]

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Horizontal Property Regime and Time Share Ownership

Activity Description:

Facilitate the application request for placing real property (land and structure) under the provision of the Horizontal Property Regime through the detailed review of a submitted HPR project document for the Guam Land Use Commission approval.

Ensure that there is a delineation of space within the Regime for the sole purpose of selling or leasing units or apartments designating a common element, limited common element, and units or apartment.

Facilitate the placement of a property under the Regime under the Time Share Ownership Program.

Facilitate the ownership of a leasehold estate in real property under a Time Share fee (tenants in common, time-span ownership or interval ownership) and a time-share lease.

Assure public offerings of prospectus is in compliance with Chapters 45 & 47 of Title 21, GCA.

Ensure that all HPR/Time Share documents are recorded.

Major Objectives:

Maintain and monitor the Horizontal Property Regime to include time-share ownership, pursuant to the HPR Guidelines/Rules and Regulations.

Maintain HPR/Time Share Ownership library.

Monitor the time limitations of all public reports.

Short-Term Goals:

Request through the Budget Process, authorization and funding for two (2) additional planners (Planners IV & III).

Develop and implement the HPR Guidelines/Rules and Regulations.

Scrutinized and facilitate any development subjected under the Horizontal Property Act or the Time Share Ownership, pursuant to Chapters 45 and 47 and HPR Guidelines/Rules and Regulations.

Maintain and monitor the Horizontal Property Regime and time-share ownership pursuant to Chapters 45 & 47 and establish HPR Guidelines.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Preliminary Public Report	0	1	1
Final Public Report	2	3	3
Supplementary Preliminary Report	1	3	2
Supplementary Final Report	1	1	1
Time Share Ownership	0	0	0
	4	8	7

ORIGINAL
LP Decision Package - 13

Decision Package
Fiscal Year 2013

[BBMR DP-1]

Department: Department of Land Management

Division/Section: Planning Division

Program Title: Rights of Way Mediation

Activity Description:

Provide assistance to DPW on Federal Highway Administration (FHWA) Projects and ROW projects; as well as, to coordinate the respective efforts of DPW and DLM relative to rights of way and easements

Major Objectives:

Develop ROW layer of # Routes; and Secondary & Tertiary routes. ID routes station control points with centerline monumentation.

Ensure that document for COGO, digital or scanned entry is a primary sourced document for Departmental sanctioned map layer

Provides a log of any map discrepancies on both the sourced map & the GIS layer to Chief Planner & Chief of Cadastre

On parcel deeds having only text reference & no drawing/map representation, COGO data to the parcel map layer

Short-Term Goals:

Provide a Route Layer using centerline monumentation.

Provide a electronic & hardcopy folders on number routes inclusive of takings and dedication.

Provide assistance on DPW's efforts to develop and build an Assets Management System;

Provide advice to DPW on land, land planning; and land use information; and address issues related to ROWs, easements and easement ownership, encroachments, and tenements;

Participate in all aspects of task-related projects, including but not limited to, DLM input on issues related to the following projects: a. Preparation and maintenance of a ROW Manual; b. Issues related to the 2030 Guam Transportation Plan; c. Issues related to highway encroachment;

Provide any datasets (i.e., collection of information) or other public information to DPW upon request or as is necessary to further a DPW-FHWA project or ROW issues with the understanding that the datasets at or from DLM shall remain proprietary to DLM and the government of Guam;

Provide any and all notices (meetings, reviews, and other related correspondence) to DPW relative to any DPW-FHWA projects or ROW issues; and

Provide any other assistance mutually agreed upon either orally or in writing.

Provide one (1) Senior Planner as DLM Liaison to DPW in the Right-Of-Ways Certification of all

Develop and secure MOA between DLM and DPW in for operational responsibilities/actions relative to Right-

Provide management to the ROW Mediation efforts & supervise the personnel hired under this program

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Review perspectus & plans of major routes as prioritized by DPW	7	15	8
Provide input on real property maps of major routes	6	8	7
	13	23	15

ORIGINAL
LP Decision Package - 14

Decision Package Fiscal Year 2013

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Improvement District Mediation

Activity Description:

Assist DPW in developing methods of cooperation among landowners in obtaining construction or reconstruction of public facilities as defined by Title 69, 21 GCA.

Assist DPW in developing methods of financing such construction, reconstruction, maintenance, and operation.

Cooperate and work with the Department of Public Work to facilitate improvement districts.

Major Objectives:

Assist DPW in getting the "Improvement District Plan" approved.

Comply with duties and responsibilities specified in the "Improvement District Plan."

Short-Term Goals:

Assist DPW in preparing and completing a draft "Improvement District Plan", pursuant to Chapter 69, 21

Assist DPW in developing methods of financing in the areas of construction, reconstruction, maintenance, and operation.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Assist DPW in the Preparation and Development of an Improvement District Plan	0	1	1

Decision Package Fiscal Year 2013

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Street Naming Mediation

Activity Description:

A Street Naming Plan provides for the systematic naming of streets and highways for the island.

Major Objectives:

Obtain approval of a Street Naming Plan.

Maintain and update a Street Naming Map.

Short-Term Goals:

Develop a Street Naming Plan and get it approved by GLUC.

Monitor and maintain all street names (obtain from island mayors).

Develop a Street Naming Map (develop in-house, or with BSP assistance, or thru outside contract, etc.).

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Develop Street Name Plan	0	1	1
Maintain a list of all Street Names	1	0	1

Government of Guam
 Fiscal Year 2013
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	570,930	518,768	536,072	0	0	0	570,930	518,768	536,072
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	154,221	147,296	213,642	0	0	0	154,221	147,296	213,642
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	39,566	40,303	0	0	0	0	39,566	40,303	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$764,717	\$706,367	\$749,714	\$0	\$0	\$0	\$764,717	\$706,367	\$749,714
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$764,717	\$706,367	\$749,714	\$0	\$0	\$0	\$764,717	\$706,367	\$749,714
	1/ Land Survey Revolving Fund												
	Land Survey Revolving Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	12	12	12	0	0	0	12	12	12
	TOTAL FTEs	0.00	0.00	0.00	12.00	12.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Department of Land ManagementDivision: Land PlanningProgram: Land, Housing and Natural Resources

Purpose / Justification for Travel				
None				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Schedule B- Contractual

Land Planning

Land Planning		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule B - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ORIGINAL

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND PLANNING DIVISION
FUND: LAND SURVEY REVOLVING FUND

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department																Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09%) 1/	Retire (DDI) (\$19.02*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/				
1	931	Chief Planner	Recruitment in Progress	P-01	\$36,850	\$0	\$0		\$0	\$36,850	\$11,088	\$495	\$0	\$534	\$153	\$6,517	\$375	\$19,162	\$56,012
2	932	Word Processing Secretary II	Santos, Cristina G.	H-02	21,223	0	0	10/20/2011	0	21,223	6,386	0	0	308	153	2,401	226	9,474	30,697
3	933	Planner II	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
4	934	Planner IV	VACANT	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5	935	Planner III	Aguilar, Marvin Q.	M-14	49,364	0	0		0	49,364	14,854	0	0	716	153	0	0	15,723	65,087
6	936	Administrative Assistant	Muna, Patricia A.	J-13	38,155	0	0		0	38,155	11,481	0	0	553	153	1,683	226	14,096	52,251
7	937	Planner IV	Cruz, Joseph I.	O-17	64,526	0	0		0	64,526	19,416	0	0	936	153	6,517	375	27,397	91,923
8	939	Planner I	VACANT	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	940	Planner IV	Taitano, Frank P.	O-18	66,785	0	0	06/19/13	0	66,785	20,096	0	0	968	153	4,809	278	26,304	93,089
10	941	Planner IV	Santos, Joseph C.	O-16	62,344	0	0	10/01/12	0	62,344	18,759	0	0	904	153	2,401	226	22,443	84,787
11	942	Planner III	Gulac, Penner C.	N-13	51,662	0	0		0	51,662	15,545	0	0	749	153	6,517	375	23,339	75,001
12	943	Administrative Secretary II	VACANT	I-11	0	0	0		0	0	0	0	0	0	0	0	0	0	0
13	944	Clerk Typist III (9/28/06)	VACANT	F-14	0	0	0		0	0	0	0	0	0	0	0	0	0	0
14	945	Planner III	Cruz-Aguilar, Celine	M-06	37,282	0	0	4/5/2013	0	37,282	11,218	495	0	541	153	1,683	226	14,316	51,598
15	946	Management Analyst IV	Tydingco, George B.	N-14	53,470	0	0		0	53,470	16,089	495	0	775	153	1,683	226	19,421	72,891
16	947	Planner IV	VACANT	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
17	948	Planner II	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
18	949	Planner II	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
19	950	Customer Service Rep.	VACANT	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
20	1060	Planner II	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
21	1062	Land Agent I	Duenas, Stephanie A.	G-02	19,893	0	0	9/13/2013	0	19,893	5,986	495	0	288	153	3,781	224	10,927	30,820
22	1063	Land Agent Supervisor	Leon Guerrero, Matthew A.	K-08	34,518	0	0	5/3/2013	0	34,518	10,386	0	0	501	153	0	0	11,040	45,558
23	1064	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
24	1065	Land Agent II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:		\$536,072	\$0	\$0		\$0	\$536,072	\$161,304	\$1,980	\$0	\$7,773	\$1,836	\$37,992	\$2,757	\$213,642	\$749,714

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2013 (Proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.

2/ FY 2013 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.

3/ FY 2013 (Proposed) GovGuam contribution rate of \$153 (per annum) for Life Insurance is subject to change.

931 - Pending Request For Personnel Action #DLM-2011-004 submitted to DOA 2/2/2012

ORIGINAL

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	931	Chief Planner	RECRUITMENT IN PROGRESS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	932	Word Processing Secretary II	Santos, Cristina G.	0	0	0	0	0	0	0	0
3	933	Planner II	VACANT	0	0	0	0	0	0	0	0
4	934	Planner IV	VACANT	0	0	0	0	0	0	0	0
5	935	Planner III	Aguilar, Marvin Q.	0	0	0	0	0	0	0	0
6	936	Administrative Assistant	Muna, Patricia A.	0	0	0	0	0	0	0	0
7	937	Planner IV	Cruz, Joseph I.	0	0	0	0	0	0	0	0
8	939	Planner I	VACANT	0	0	0	0	0	0	0	0
9	940	Planner IV	Taitano, Frank P.	0	0	0	0	0	0	0	0
10	941	Planner IV	Santos, Joseph C.	0	0	0	0	0	0	0	0
11	942	Planner III	Gulac, Penner C.	0	0	0	0	0	0	0	0
12	943	Administrative Secretary II	VACANT	0	0	0	0	0	0	0	0
13	944	Clerk Typist III (9/28/06)	VACANT	0	0	0	0	0	0	0	0
14	945	Planner III	Cruz-Aguilar, Celine	0	0	0	0	0	0	0	0
15	946	Management Analyst IV	Tydingco, George B.	0	0	0	0	0	0	0	0
16	947	Planner IV	VACANT	0	0	0	0	0	0	0	0
17	948	Planner II	VACANT	0	0	0	0	0	0	0	0
18	949	Planner II	VACANT	0	0	0	0	0	0	0	0
19	950	Customer Service Rep.	VACANT	0	0	0	0	0	0	0	0
20	1060	Planner II	VACANT	0	0	0	0	0	0	0	0
21	1062	Land Agent I	Duenas, Stephanie A.	0	0	0	0	0	0	0	0
22	1063	Land Agent Supervisor	Leon Guerrero, Matthew A.	0	0	0	0	0	0	0	0
23	1064	Land Agent III	VACANT	0	0	0	0	0	0	0	0
24	1065	Land Agent II	VACANT	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
		Grand Total:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND PLANNING DIVISION
FUND: LAND SURVEY REVOLVING FUND

Input by Department										Input by Department									
(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)				
1	931	Chief Planner	VACANT 09/30/11 (Untalan, C.)	P-01	\$36,850	\$0	\$0		\$0	\$36,850	\$10,429	\$495	\$0	\$534	\$153	\$6,517	\$375	\$18,503	\$55,353
2	932	Word Processing Secretary II	Santos, Cristina G.	H-02	21,223	0	0	10/20/11	0	21,223	6,006	495	0	308	153	2,401	226	9,589	30,812
3	933	Planner II	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
4	934	Planner IV	VACANT	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5	935	Planner III	Aguilar, Marvin Q.	M-14	49,364	0	0	05/13/12	0	49,364	13,970	0	0	716	153	0	0	14,839	64,203
6	936	Administrative Assistant	Muna, Patricia A.	J-13	38,155	0	0	02/26/12	0	38,155	10,798	0	0	553	153	1,683	226	13,413	51,568
7	937	Planner IV	Cruz, Joseph I.	O-17	64,526	0	0		0	64,526	18,261	0	0	936	153	6,517	375	26,242	90,768
8	939	Planner I	VACANT	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	940	Planner IV	Taitano, Frank P.	O-18	66,785	0	0		0	66,785	18,900	0	0	968	153	4,809	278	25,108	91,893
10	941	Planner IV	Santos, Joseph C.	O-16	62,344	0	0		0	62,344	17,643	0	0	904	153	2,401	226	21,327	83,671
11	942	Planner III	Gulac, Penner C.	N-13	51,662	0	0	11/03/11	0	51,662	14,620	0	0	749	153	6,517	375	22,414	74,076
12	943	Administrative Secretary II	VACANT	I-11	0	0	0		0	0	0	0	0	0	0	0	0	0	0
13	944	Clerk Typist III (9/28/06)	VACANT	F-14	0	0	0		0	0	0	0	0	0	0	0	0	0	0
14	945	Planner III	Cruz-Aguilar, Celine L.	M-06	37,282	0	0	10/05/11	0	37,282	10,551	495	0	541	153	1,683	226	13,649	50,931
15	946	Management Analyst IV	Tydingco, George B.	N-14	53,470	0	0	03/27/12	0	53,470	15,132	495	0	775	153	1,683	226	18,464	71,934
16	947	Planner IV	VACANT	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
17	948	Planner II	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
18	949	Planner II	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
19	950	Customer Service Rep.	VACANT	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
20	1060	Planner II	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
21	1062	Land Agent I	Duenas, Stephanie A.	G-02	19,893	0	0	09/13/12	0	19,893	5,630	495	0	288	153	3,781	224	10,571	30,464
22	1063	Land Agent Supervisor	Leon Guerrero, Matthew A.	K-08	34,518	0	0	11/03/11	0	34,518	9,769	0	0	501	153	0	0	10,423	44,941
23	1064	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
24	1065	Land Agent II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:					\$536,072	\$0	\$0	----	\$0	\$536,072	\$151,709	\$2,475	\$0	\$7,773	\$1,836	\$37,992	\$2,757	\$204,542	\$740,614

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2012 GovGuam contribution for Life Insurance is \$153 per annum

931 Pending Request For Personnel Action #DLM-2011-004 Submitted to DOA 2/2/2012

ORIGINAL

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	931	Chief Planner	VACANT 09/30/11 (Untalan, C.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	932	Word Processing Secretary II	Santos, Cristina G.	0	0	0	0	0	0	0	0
3	933	Planner II	VACANT	0	0	0	0	0	0	0	0
4	934	Planner IV	VACANT	0	0	0	0	0	0	0	0
5	935	Planner III	Aguilar, Marvin Q.	0	0	0	0	0	0	0	0
6	936	Administrative Assistant	Muna, Patricia A.	0	0	0	0	0	0	0	0
7	937	Planner IV	Cruz, Joseph I.	0	0	0	0	0	0	0	0
8	939	Planner I	VACANT	0	0	0	0	0	0	0	0
9	940	Planner IV	Taitano, Frank P.	0	0	0	0	0	0	0	0
10	941	Planner IV	Santos, Joseph C.	0	0	0	0	0	0	0	0
11	942	Planner III	Gulac, Penner C.	0	0	0	0	0	0	0	0
12	943	Administrative Secretary II	VACANT	0	0	0	0	0	0	0	0
13	944	Clerk Typist III (9/28/06)	VACANT	0	0	0	0	0	0	0	0
14	945	Planner III	Cruz-Aguilar, Celine L.	0	0	0	0	0	0	0	0
15	946	Management Analyst IV	Tydingco, George B.	0	0	0	0	0	0	0	0
16	947	Planner IV	VACANT	0	0	0	0	0	0	0	0
17	948	Planner II	VACANT	0	0	0	0	0	0	0	0
18	949	Planner II	VACANT	0	0	0	0	0	0	0	0
19	950	Customer Service Rep.	VACANT	0	0	0	0	0	0	0	0
20	1060	Planner II	VACANT	0	0	0	0	0	0	0	0
21	1062	Land Agent I	Duenas, Stephanie A.	0	0	0	0	0	0	0	0
22	1063	Land Agent Supervisor	Leon Guerrero, Matthew A.	0	0	0	0	0	0	0	0
23	1064	Land Agent III	VACANT	0	0	0	0	0	0	0	0
24	1065	Land Agent II	VACANT	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

[BBMR FP-1]

ORIGINAL

Government of Guam
Fiscal Year 2013
Equipment / Capital and Space Requirement

[BBMR EL-1]

Function :**Land and Housing and Natural Resources****Agency:****Department of Land Management - Land Planning Division****Program:**

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Chief Planner, Acting (Planner III)			
Monitor	1		CN-0KW240-74261-1B1-057U
CPU Desktop	1		JT11VR1-Desktop
Keyboard	1		CN-0KWW240-71616-16A-0CK2
Mouse	1		CN-0Y357C-71581-158-08CJ-A04
Power Supply	1		CN-0JU012-48661-18K-03QW-A02
Laptop	1		64WJPQ1-Laptop
Docking Station	1		CN-0JPW2N-74371-1B5-0049-A00
APC PRO 1000	1		3B1134X27855
Altigen Communication Phone	1		749A47050022109
Proxima Ultralight LSI Projector	1		Serial No. G0114409
In Focus Projector	1		Serial No. BEGB00601117
Desk 7-Drawer Large	1		
Desk 5-Drawer Med	1		
Square Oak Conference Table Med	1		
Tan Arm Chairs	4		
Blk Fabric High Back Chair	1		
Gray Legal Metal Shelf w/o doors	2		
File Cabinet Beige 4-Drawer	1		
Pocket Digital Transcriber	3		DH8AA001329R; DH8AA002168R; DK7GA003331R
Sony Digital SLR Camera	1		#3060573
Metal Presentation Board on Wheels	1		
Metal Easer stand	1		
Planner IV, Frank P. Taitano			
Monitor	1		CN-0KG49T-74261-181-06VU
CPU Desktop	1		Precision T1600 Desktop/JT05VR1
Keyboard	1		CN-0KW240-71616-16A-0CKX
Mouse	1		K0K008NN
APC PRO 1000	1		3B1134X26477
UPS System	1		Power Office Plus 900
Computer Speaker	1		
Altigen Communication Phone	1		IP705
Office Desk L-Shape 4-Drawer	1		2220
Office Desk Small 4-Drawer	1		
Computer Table 34"x60"	1		
Fabric High Back Chair	1		
Fabric Low Bk Chair w/arm rest	2		
Gray Legal Metal Shelf w/o doors	2		9V9043
File Cabinet 4-Drawer	1		C603
File Cabinet 2-Drawer	1		K962

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Government of Guam
Fiscal Year 2013
Equipment / Capital and Space Requirement

[BBMR EL-1]

Storage Cabinet 5 Shelf	1		
Office Desk Lamp	1		
Planner IV, Joseph C. Santos			
Monitor	1	Dell	CN-0KG49T-74261-18M-22PU
Monitor (second)	1	Dell	CN-00274R-6418-06K-0PIM
CPU - Optiplex 380	1	Dell	00186-067-943-621
Keyboard	1	Dell	CN-00J331-71616-05K-05W6
Mouse	1	Dell	09RRC7-44751-06T-0BJW
Power Supply	1		CN-0JU012-48661-18V-0JSX-A04
Laptop	1		Latitude E6420 XFR Laptop/DBWJPQ1
Docking Station	1		CN-OJPW2N-74371-1B5-0024-ADO
APC PRO 1000	1		3B1134X26720
UPS System	1	Maruson	0716070363
Altigen Communication Phone	1		821A47050031066
Gray Legal Metal Shelf w/o doors	1		
Beige Lateral 4-Drawer Legal Cabinet	2		
Gray Lateral 5-Drawer Legal Cabinet	1		
Planner III, Penmer C. Gulac			
Dell Monitor	1		CN-08G152-47606-321-A3R14
Dell CPU (Hard Drive)	1		00019-086-590-470
Dell Keyboard	1		TH-04N454-37171-28B-4177
Mouse 7003165	1		G1600AZH
UPS System	1		Power Office Plus 900
Computer Speaker	1		
Altigen Communication Phone - IP705	1		749A4750021711
Exec Desk Cherry Wood 7-Drawer	1		
Computer Gray Table w/shelf	1		
Fabric High Back Chair	1		4560
Metal Vinyl Chair	2		
Gray Legal Metal Shelf w/o doors	1		900 Series - 9V9043
Storage Cabinet 5-shelf	1		
File Cabinet - 2 Drawer	4		
Office of Joe Santos/JS)			
Office Desk 6-Drawer	1		4040000288
Fabric High Back Chair	1		4560
Brown Vinyl Chairs	2		
Storage Cabinet 5-Drawer	1		
Gray Legal Metal Shelf w/o doors	1		900 Series - 9V9043
Folding Table	1		
Partition Med 3-folded Panel	1		
Planner III, Celine Cruz Aguilar			
Monitor	1	Dell	CN-0KG49T-74261-18M-22EU
CPU Desktop	1	Dell	49P932S
Keyboard	1	Dell	CN 0DJ331-71616-076-06BR
Mouse	1	Dell	CN 09RRC7-44751-06T-0BPK
Power Supply	1	Dell	DP/N OJU012

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Government of Guam
Fiscal Year 2013
Equipment / Capital and Space Requirement

[BBMR EL-1]

Laptop	1	Dell	Latitude E6420 XFR Laptop / B4WJPQ1
Docking Station	1	Dell	DP/N OPJW2N
APC PRO 1000	1		3B1134X26461
UPS System	1		Power Office Plus 900
Altigen Communication Phone - IP705	1		749847050021727
Office Desk 4-Drawer	1		1318
Tan Credenza Wall Unit	1		
Leather Office Chair w/wheels	1		
Fabric Office Chair w/wheels	1		
Partition Med 3-folded Panel	1		
Folding Table	1		
Land Agent Supervisor Matthew Leon Guerrero			
Monitor	1	Dell	12 Monitor
CPU Desktop	1	Dell	39P9325
Keyboard	1	Dell	CN 0DJ331-71616-7AN-0YCF
Mouse	1	Dell	CN 09RRC7-44751-06T-0CR2
UPS System	1		
Altigen Communication Phone	1		749a47050021752
Office Desk L-Shaped 4-Drawer	1		
Office Med Bk Chair w/wheels, arm rest	1		
Metal Vinyl Chair	1		
File Cabinet 2-Drawer	2	black	
Lateral 4-Drawer File Cabinet	1	gray	
Land Agent I, Stephanie Duenas			
Monitor	1	Dell	CN-0Y4299-71618-54G-AEEH
Monitor	1	Dell	CN 0K949T-74261-181-071U
CPU Desktop	1	Dell	43114055005
Keyboard	1	Dell	CN 0KW240-71616-16A-DCKZ
Mouse	1	Dell	DPN 0Y357C SN1000MON
UPS System	1		
Altigen Communication Phone	1		749A47050021712
Office Desk L-Shape	1		260
Filing Cabinet 2-Drawer	1		
Med Back Chair w/arm rest	1		
Admin Assistant, Patricia A. Muna			
Monitor	1	Dell	CN-0KG49T-74261-181-06MU
CPU Desktop	1	Dell	Desktop/JSZXTR1
Keyboard	1	Dell	CN-0KW240-71616-16A-0FRN
Mouse	1	Dell	CN-0Y357C-71581-158-08GG-A0P
APC PRO 1000	1		3B1134X20353
UPS System Maruson	1		Power Office Plus 900
Harman/Kardon Computer Speaker	2		HK 195
Altigen Communication Phone - IP705	1		749A47050021636
HP LaserJet Printer 2100TN - C4172A	1		USGR006921
Calculator, Canon MP21D	1		MP21D
Office Desk 7 Drawer	1		

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Government of Guam
Fiscal Year 2013
Equipment / Capital and Space Requirement

[BBMR EL-1]

Computer Cornered Desk Work Station	1		
Computer Printer Stand with shelf	1		
Computer Table w/one drawer	1		
Computer 2-Drawer Cabinet Gray	1		
Gray Legal Metal Shelf w/o doors	1		900 Series - 9V9043
Sliding Door Tan Cabinet 70"x18"	1		Chief's Office
Fabric High Back Chair	1		4560
Fabric Small Back Chair	1		
Word Processing Sec II Cristina G. Santos			
Dell Monitor CN-0G3094	1		74261-88E3AJS-AOC
Dell CPU (Hard Drive) DCNE	1		34MAXIS
Dell Keyboard SK-8115	1		E145614
Dell Mouse	1		HOW064G0
UPS System Maruson	1		Power Office Plus 900
Computer Speakers ACER	2		23-AA4B-002
Altigen Communication Phone IP705	1		749A47050021726
Panasonic Cassette Transcriber w/headset/foot control [RR-830]	1 Set		WN7AA001324 R
Office Desk 7-drawer	1		
Fabric Med Back Chair w/wheels	1		
File Cabinet 2-Drawer	1		#052
File Cabinet 5-Drawer	1		
Folding table	1		
Blue Sofa Two Section	1		LT00399
Oak Night Stand 2-drawer	1		
DLM Conference Rm - Chief Planner			
TOA Recorder/Amplifier feature/2-way speaker - WA-1822C	1		WN7AA001324 R
TOA PA Amplifier w/cord - A-1121	1		11571995
4 CH Powered Mixer MPM 504	1		P046A0515
NADY SP5 Microphone w/cord	1		P04605015
Sony Microphones w/cords	3		P046A03929
Microphone Stands (3 med/2 large)	5		
Oval Conference Table	1		
Rectangular Conference Table	2		
Oak Conference Table Large	1		
Oak Conference Table Medium	1		
Exec Leather Hi-back arms/wheels	6		
Exec Leather Hi-back w/arms/wheels	2		
Exec Fabric Med-back Chair w/wheels	3		
Oak Fabric Med Back Chairs	2		
Oak Fabric Armed Chairs	10		
Metal Low Back Armed Chairs w/wheels	14		
Wooden Low Back Chairs	5		
Wooden Low Back Armed Chairs	2		
Wooden Low Back Striped Chairs	4		
Large Three Fold Partitions	2		

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Government of Guam
Fiscal Year 2013
Equipment / Capital and Space Requirement

[BBMR EL-1]

Large Metal Marker Board	1		
Projector Screen	1		
Flag Staff	2		Serial No. LT 00418 & 438
Planning Div Entry Way - Chief Planner			
Monitor - UltraSharp	1		MX-08G152-47605-2AA-A93C
Keyboard - Logitech	1		867633-0403
Mouse - Logitech	1		052149-0000
Office 7-drawer desk	1		2212
Executive Med Bk Chair w/wheels	1		
Blue Sofa Three Section	1		LT003712
Oak 6-Drawer Dresser	2		
Tan End Table	1		
Double Glass Door Book Case	2		C655 C646
Small 4-drawer Office Desk	1		
Oak Executive 7-drawer desk	1		
Computer Table	1		
File Cabinet Beige 30 Plastic Drawer	2		
File Cabinet Beige 20 Plastic Drawer	1		
Type-writer desk	1		
Map 5 Drawer Cabinet w/support stand	2		657 & 774
Metal Map Rack Beige	1		
File Cabinet 4-drawer	9		
Xerox	1		
Paper Cutter Large	1		
Office Partitions - TOTAL PANELS	34		
Planning Division - Vault Storage			
File Cabinet Beige 4-Drawer	8		954 935 640(2)
File Cabinet Lateral Beige 4-Drawer	4		332T 326T 301T 418T
File Cabinet Gray 4-Drawer	3		7998 8797 9978
File Cabinet Beige - 5-Drawer	1		Gov #4270000330
File Cabinet Blk - 4 Drawer	6		390T 417T 356T 375T 341T 355T
Beige 4-Drawer Safe	1		Land Records - Revenue Storage
DPW Permit Counter			
Dell Equipment - PC/Monitor/Keyboard/Mouse	1 set		

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		
Description	Square Feet	Percent of Total Program Space	Comments
Conference Room	968		
Entrance- General Public	308		
Acting Chief Planner (Subdivision Section)	276		
Seashore Section	276		
Zoning Section	264		
Admin Section/hallway side entrance	374		
GLUC Section (Land Use)	378		
File Room	238		

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Government of Guam
Fiscal Year 2013
Equipment / Capital and Space Requirement

[BBMR EL-1]

Supply Room	84		
Map Review	144		

ORIGINAL

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
NONE						
Total			\$0.00	\$0.00	\$0.00	

*Chamorro Land Trust

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

Column B: Transaction Type such as personnel action, contracts, etc.

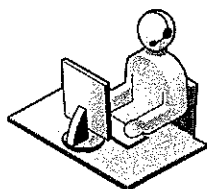
Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

ORIGINAL

Department of Land Management
Land Records Division
Organizational Chart



Land Records
Division

Monte G. Mafnas
900 Acting Director
Registrar of Titles
Guam Chief Recorder

Andrew C. Santos
906 Deputy Civil Registrar

Recording
Section

Jane T. Yamasaki
923 Land Abstractor III

Lisa Marie P. Cruz
912 Land Abstractor II

Vacant
926 Land Abstractor I

Vacant
1053 Land Abstractor I

Maryjane C. Palomo
1057 Cashier II

Repository
Section

Norma C. Mangiona
909 Land Abstractor III

Julita T. Santos
920 Land Abstractor I

Lisa Q. Manggur
1052 Land Abstractor I

Certificate of Title and
Land Registration Section

Vacant
914 Land Abstractor III

Amy T. Bautista
913 Land Abstractor II

Victoria C. Torres
927 Land Abstractor II

Joel D. Antenoracruz
929 Land Abstractor I

Vacant
922 Land Abstractor I

Teresita A. C. Toves
1056 Word Processing Secretary II

Vacant
907 Word Processing Secretary I

**Government of Guam
Fiscal Year 2013 Budget
Department / Agency Narrative**

FUNCTIONS: **Land, Housing, and Natural Resources**

DEPT. / AGENCY: **Department of Land Management – Land Records Division**

MISSION STATEMENT:

To establish and implement the smooth transition of all miscellaneous instruments affecting the title or possession of real property pursuant to GCA Title 21, Chapter 29, Chapter 31, Chapter 33, and Chapter 60 as mandated by law.

Recording of Real Property:

1. Record by legible handwriting or by photographic process authorized document or documents.
2. Recorder shall immediately endorse upon it the proper filing number in the order in which it is deposited, the year, month, day, hour and minute of its reception and the amount of fees for its recording together with the acknowledgements, proofs, and certificates written upon or annexed to it, and any plats, surveys, schedules and other papers there annexed.
3. The recorder, notwithstanding any other provisions of law and exclusive of any documentary tax, is authorized and directed to collect fees.
4. The recorder shall have custody of all documents, records, books, maps, and other material deposited in his office.
5. To continue servicing the General Public, the Title Companies, Attorney Law Office.

Certificate of Title Section:

1. To process Certificate of Title to private landowners, corporations, and the government.
2. To research land transactions to establish the chain of title.
3. To assess for payment once the Certificate of Title is completed and signed by the Deputy Civil Registrar.

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Land Title Registration Act:

1. To process and initiate all Government of Guam owned real property deemed unregistered.
2. To prepare and abstract of title for the initiation of the registration of government lands.
3. To process Certificate of Title once a decision is rendered from the court of Guam.
4. To assess for payment once the Certificate of Title is completed and signed by the Deputy Civil Registrar.

Repository of Recorded Documents:

1. To safeguard, protect, secure, retain and preserve all recorded documents into a protective fire proof vault.
2. To scan all recorded documents into the department's database for the general public's review.
3. To enter all data into the department's (Uniface Database System).
4. Entertains request from customers on recorded instruments that are not readily available.

Customer Service:

1. Assist customer in retrieving recorded instruments with the division.
2. Responsible for maintenance and filing of miscellaneous instruments for the customer based library.
3. Responsible for maintenance of all customer base workstations.
4. Assist customers indentifying and referring them to the proper division or sections.

Cashier:

1. To ensure that all revenues collected.
2. To ensure full accountability of all monies collected.
3. Responsible for the release of all requests made by the customers and ensures that payments are made accordingly.

ORIGINAL

4. Prepares and documents all revenues collected for deposit for the Treasurer of Guam.
5. Prepares end of the month revenue reports.

GOALS AND OBJECTIVES:

Recording of Real Property: To record any instrument or document within a five minute time frame, in accordance with the established policies and procedures . Effectively collect all associated fees in a timely manner and provide quality customer service.

Land Title Registration Act: To issue Certificate of Titles once the decree establishing title is rendered by the court of Guam.

Certificate of Title Section: To issue Certificate of Titles to all public and private lands.

Repository of Recorded Documents: To post information of documents recorded affecting real property; to provide access to documents for review to the general public, private title companies, attorney law firms, and other Government of Guam agencies. To provide certified copies of documents which shall be considered duplicate originals.

IMPACT STATEMENT:

The department is in dire need of more personnel and equipment to increase effectiveness and efficiency in responding to the general public's increased demand as well as, request made from other government of Guam entities.

Recording of Real Property:

1. To optimize the department's records database, deliver and provide cost efficiency and quality customer service.
2. To recruit the most qualified personnel for existing "non-funded" vacant positions.
3. To protect the interest of private and government ownership of lands by providing an accurate recording system of documents affecting real property and other miscellaneous transaction files within the department.

Land Title Registration Law:

1. To recruit the most qualified personnel for existing "non-funded" vacant positions.
2. To secure the government's interest relative to unregistered parcel and maintain liaison between the Superior Court of Guam and the Office of the Attorney General on a regular monthly basis.

ORIGINAL

Certificate of Title Section:

1. That all government of Guam owned lands are decreed and that the Certificate of Titles will be vested in the name of the government of Guam.
2. Issue certificate of titles to current record of owner within 2 weeks from requested date.

Repository of Recorded Documents:

1. To provide access to documents filed for researching through the department's database.
2. To scan and perform data entry on recorded documents into the database and networks system for the general public's review.
3. To provide certified copies as duplicate originals.

LAND RECORDS DIVISION'S BUDGET PLAN:

To fulfill and implement all the required mandates and request from government entities and private citizens. And to hire more qualified personnel to alleviate the heavy workload that is being experienced by the employees of this division.

FISCAL SUMMARY PAGE:

To fulfill all the division's mandates and the request from private citizens, corporations as well as other government agencies, and to continue to seek support from the Governor's Office and the Guam Legislature to hire more qualified personnel to alleviate the workload that is being experienced by the employees of this division.

ORIGINAL

**Decision Package
FY 2013**

[BBMR DP-1]Rev

Department/Agency: Department of Land Management

Division/Section: Land Records

Program Title : Recording of Real Property

Activity Description:

Guam Code Annotated, Title 21, Chapters 31 and 33 mandated the division to process and accept any instrument or judgment affecting the title to or possession of real property and any miscellaneous instruments pursuant to this section shall be recorded.

Major Objective(s):

1. For the division to carry out its goals and objectives pursuant to the mandates listed above, the department needs to hire qualified personnel to increase effectiveness and efficiency in responding to the request for both government and private entities on real property matters.
2. To convert existing general indices into electronic system and provide current data information on all land transaction, pursuant to Chapter 60, Article 3, Section 60306.

Short-term Goals:

1. To optimize the department's records database, deliver and provide cost efficient and quality customer service.
2. To increase the fees of services provided pursuant to GCA, Title 21, Section 60320, P.L. 29-02, Chapter V. Part III, P.L. 29-19, Section 35 and P.L. 29-83, Fee Schedule
3. To recruit qualified personnel for existing vacant positions.
4. To protect the interest of both the private and government ownership to lands by ensuring an accurate recording system of documents affecting real property and other miscellaneous transaction filed with the department.
5. To enhance a numbering system relative to automation of our recording process.
6. To create a system where the title companies, attorney firms, and government agencies would drop off their transaction for recording, while the recorder examines each transaction, process and assess the fees accordingly, and to be picked up in a timely manner.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Recording of Real Property	19,102	24,000	28,000

ORIGINAL

**Decision Package
FY 2013**

[BBMR DP-1]Rev

Department/Agency: Department of Land Management

Division/Section: Land Records

Program Title: Repository of Recorded Documents - Data Entry

Activity Description:

Guam Code Annotated, Title 21, Chapter 31 and 33 mandates the division to process and accept any instruments or judgment affecting the title to or possession or real property and any miscellaneous instruments pursuant to this section shall be recorded

The Division of Land Records is mandated as the custodial of records to safeguard and protect all original transactions filed with the Office of the Recorder.

To ensure that the original transactions filed is protected and secured in the department's vault.

Major Objective(s):

1. To provide access to all recorded transactions to the general public, private title companies, private attorney firms and other government of Guam agencies.
2. To provide certified recorded instruments as duplicate originals to the general public, private title companies, private attorney firms and the courts of Guam.

Short-term Goals:

1. To ensure that all recorded transactions are scanned into the department's network system for the general public view.
2. To ensure that all recorded transactions are abstracted and stored into the department's data base for the general public view.
3. That each recorded original instruments are verified and accounted for prior to securing into the department vault.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Repository of Recorded Documents	15,115	15,500	16,000
Scanning of Documents	8,500	197,968	200,000

ORIGINAL

**Decision Package
FY 2013**

[BBMR DP-1]Re

Department/Agency: Department of Land Management

Division/Section: Land Records

Program Title: Certificate of Title Section

Activity Description:

The Division of Land Records is mandated by Guam Code Annotated, Title 21, Chapter 29 to issue Certificate of Titles. To conduct a thorough abstract of ownership to establish current landowner.

Major Objective(s):

1. To issue Certificate of Title to current record of owner accurately within one month of the request.

Short-term Goals:

1. To optimize the department's records data base, deliver and provide cost efficient and quality customer service.
2. To increase the fees of services provided pursuant to GCA, Title 21, Section 60320, Fee Schedule; P.L.29-02, Chapter V, Part III, P.L.29-19, Section 35 and P.L.29-83.
3. To recruit qualified personnel for the exisiting vacant positions.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Certificate of Title	600	750	850

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Decision Package FY 2013

Department/Agency: Department of Land ManagementDivision/Section: Land RecordsProgram Title: Land Title Registration Act**Activity Description:**

Guam Code Annotated, Title 21, Chapters 60, Article 3, Section 60311; ; Nothing in this Article shall apply to the registration and recording of real property which has been or which may be registered under the provisions of this Title otherwise known as the *Land Title Registration Act*.

To conduct a thorough research on recorded documents filed with the department to establishing any claims relative to the unregistered parcel.

To prepare an "Abstract of Title Report" establishing the chain of ownership, for the Land Survey Division, Office of the Attorney General Office, for the filing of the petition of Land Registration at the Superior Court.

Major Objective(s):

1. To issue Certificate of Title to the order of the decree establishing title render from court.
2. To secure both government and private interest relative to the registration and maintain liason between the courts of Guam and the Office of the Attorney General on a regular monthly basis.

Short-term Goals:

1. To recruit qualified personnel to perform the duties required for the processing of the "Land Title Registration Act".
2. To process the "Certificate of Title" in favor of the petitioner once a decision is rendered from the court.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Land Title Registration	5	12	20

ORIGINAL

Government of Guam
 Fiscal Year 2013
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	363,295	340,765	353,328	0	0	0	363,295	340,765	353,328
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	98,751	104,438	153,734	0	0	0	98,751	104,438	153,734
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	33,669	36,881	0	0	0	0	33,669	36,881	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$495,715	\$482,084	\$507,062	\$0	\$0	\$0	\$495,715	\$482,084	\$507,062
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$495,715	\$482,084	\$507,062	\$0	\$0	\$0	\$495,715	\$482,084	\$507,062
	1/ Specify Fund Source Land Survey Revolving Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	11	11	11	0	0	0	11	11	11
	TOTAL FTEs	0.00	0.00	0.00	11.00	11.00	11.00	0.00	0.00	0.00	11.00	11.00	11.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Department of Land ManagementDivision: Land RecordsProgram: Land, Housing and Natural Resources

Purpose / Justification for Travel				
None				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Schedule B- Contractual

Land Records

Land Records		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ORIGINAL

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND RECORDS DIVISION
FUND: LAND SURVEY REVOLVING FUND

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Increment		(E+F+G+I) Subtotal	Retirement (J * 30.09%) 1/	Retire (DDI) (\$19.02*26PP) 2	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	906	Deputy Civil Registrar	Santos, Andrew C.	M-09	\$41,584	\$0	\$0		\$0	\$41,584	\$12,513	\$0	\$0	\$603	\$153	6,517	375	\$20,161	\$61,745
2	907	Word Processing Secretary I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
3	909	Land Abstractor III	Mangiona, Norma C.	K-08	34,518	0	0	10/05/12	0	34,518	10,386	495	0	501	153	2,401	226	14,162	48,680
4	911	Data Control Clerk I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5	912	Land Abstractor II	Cruz, Lisa Marie P.	I-07	28,875	0	0	11/03/12	0	28,875	8,688	495	0	419	153	0	0	9,755	38,630
6	913	Land Abstractor II	Bautista, Amy T.	I-13	35,571	0	0	05/24/13	0	35,571	10,703	0	0	516	153	2,401	226	13,999	49,570
7	914	Land Abstractor III	Recruitment In Progress	K-01	24,656	0	0		0	24,656	7,419	495	0	358	153	6,517	375	15,317	39,973
8	915	Data Control Clerk I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	920	Land Abstractor I	Federal Funds	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
10	922	Land Abstractor I	VACANT - In Lieu of (L/A III)	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
11	923	Land Abstractor III	Yamasaki, Jane T.	K-14	42,440	0	0		0	42,440	12,770	0	0	615	153	6,517	375	20,430	62,870
12	924	Data Control Clerk I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
13	926	Land Abstractor I	VACANT - In Lieu of (L/A II)	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
14	927	Land Abstractor II	Torres, Victoria C.	I-15	38,105	0	0	06/12/13	0	38,105	11,466	0	0	553	153	0	0	12,172	50,277
15	928	Data Control Clerk I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
16	929	Land Abstractor II	Antenoracruz, Joel D.	I-13	35,571	0	0		0	35,571	10,703	0	0	516	153	1,683	226	13,281	48,852
17	1052	Land Abstractor I	Manggur, Lisa Q.	G-02	19,893	0	0	03/01/13	0	19,893	5,986	495	0	288	153	6,517	0	13,439	33,332
18	1056	Word Processing Secretary II	Toves, Teresita A.C.	H-08	27,964	0	0		0	27,964	8,414	0	0	405	153	0	0	8,972	36,936
19	1057	Cashier II	Palomo, Mary Jane C.	E-09	24,151	0	0		0	24,151	7,267	495	0	350	153	3,781	0	12,046	36,197
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:		\$353,328	\$0	\$0		\$0	\$353,328	\$106,315	\$2,475	\$0	\$5,124	\$1,683	\$36,334	\$1,803	\$153,734	\$507,062

* Night Differential / Hazardous / Worker's Compensation / etc.

914 - Pending Request For Personnel Action #DLM-2012-003 submitted to DOA 2/2/2012

1/ FY 2013 (Proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.

2/ FY 2013 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.

3/ FY 2013 (Proposed) GovGuam contribution rate of \$153 (per annum) for Life Insurance is subject to change.

ORIGINAL

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	906	Deputy Civil Registrar	Santos, Andrew C.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	907	Word Processing Secretary I	VACANT	0	0	0	0	0	0	0	0
3	909	Land Abstractor III	Mangiona, Norma C.	0	0	0	0	0	0	0	0
4	911	Data Control Clerk I	VACANT	0	0	0	0	0	0	0	0
5	912	Land Abstractor II	Cruz, Lisa Marie P.	0	0	0	0	0	0	0	0
6	913	Land Abstractor II	Bautista, Amy T.	0	0	0	0	0	0	0	0
7	914	Land Abstractor III	RECRUITMENT IN PROGRESS	0	0	0	0	0	0	0	0
8	915	Data Control Clerk I	VACANT	0	0	0	0	0	0	0	0
9	920	Land Abstractor I	Federal Funds	0	0	0	0	0	0	0	0
10	922	Land Abstractor I	VACANT - In Lieu of (L/A III)	0	0	0	0	0	0	0	0
11	923	Land Abstractor III	Yamasaki, Jane T.	0	0	0	0	0	0	0	0
12	924	Data Control Clerk I	VACANT	0	0	0	0	0	0	0	0
13	926	Land Abstractor I	VACANT - In Lieu of (L/A II)	0	0	0	0	0	0	0	0
14	927	Land Abstractor II	Torres, Victoria C.	0	0	0	0	0	0	0	0
15	928	Data Control Clerk I	VACANT	0	0	0	0	0	0	0	0
16	929	Land Abstractor II	Antenoracruz, Joel D.	0	0	0	0	0	0	0	0
17	1052	Land Abstractor I	Manggur, Lisa Q.	0	0	0	0	0	0	0	0
18	1056	Word Processing Secretary II	Toves, Teresita A.C.	0	0	0	0	0	0	0	0
19	1057	Cashier II	Palomo, Mary Jane C.	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND RECORDS DIVISION
FUND: LAND SURVEY REVOLVING FUND

Input by Department										Input by Department										
(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 28.3%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Benefits		Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amnt					Medicare (1.45% * J)						
1	906	Deputy Civil Registrar	Santos, Andrew C.	M-09	\$41,584	\$0	\$0	07/08/12	\$0	\$41,584	\$11,768	\$0	\$0	\$603	\$153		6,517	375	\$19,416	\$61,000
2	907	Word Processing Secretary I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
3	909	Land Abstractor III	Manglona, Norma C.	K-08	34,518	0	0		0	34,518	9,769	495	0	501	153		2,401	226	13,545	48,063
4	911	Data Control Clerk I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
5	912	Land Abstractor II	Cruz, Lisa Marie P.	I-07	28,875	0	0		0	28,875	8,172	495	0	419	153		0	0	9,239	38,114
6	913	Land Abstractor II	Bautista, Amy T.	I-13	35,571	0	0		0	35,571	10,067	0	0	516	153		2,401	226	13,363	48,934
7	914	Land Abstractor III	VACANT 09/02/2011 (Ngata, M.)	K-01	24,656	0	0		0	24,656	6,978	495	0	358	153		6,517	375	14,876	39,532
8	915	Data Control Clerk I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
9	920	Land Abstractor I	Federal Funds	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
10	922	Land Abstractor I	VACANT - In Lieu of (L/A III)	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
11	923	Land Abstractor III	Yamasaki, Jane T.	K-14	42,440	0	0		0	42,440	12,011	0	0	615	153		6,517	375	19,671	62,111
12	924	Data Control Clerk I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
13	926	Land Abstractor I	VACANT - In Lieu of (L/A II)	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
14	927	Land Abstractor II	Torres, Victoria C.	I-15	38,105	0	0		0	38,105	10,784	0	0	553	153		0	0	11,490	49,595
15	928	Data Control Clerk I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
16	929	Land Abstractor II	Antenoracruz, Joel D.	I-13	35,571	0	0		0	35,571	10,067	0	0	516	153		1,683	226	12,645	48,216
17	1052	Land Abstractor I	Manggur, Lisa Q.	G-02	19,893	0	0	03/01/12	0	19,893	5,630	495	0	288	153		6,517	0	13,083	32,976
18	1053	Land Abstractor I	VACANT 10/5/2009 (Antenoracruz)	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
19	1056	Word Processing Secretary II	Toves, Teresita A.C.	H-08	27,964	0	0	06/23/12	0	27,964	7,914	0	0	405	153		0	0	8,472	36,436
20	1057	Cashier II	Palomo, Mary Jane C.	E-09	24,151	0	0	11/03/11	0	24,151	6,835	495	0	350	153		3,781	0	11,614	35,765
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:		\$353,328	\$0	\$0		\$0	\$353,328	\$99,995	\$2,475	\$0	\$5,124	\$1,683		\$36,334	\$1,803	\$147,414	\$500,742

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2012 GovGuam contribution for Life Insurance is \$153 per annum

914 - Pending Request for Personnel Action #DLM-2012-003 submitted to BBMR 11/22/2011

Position No. 1053 eliminated by virtue of Reorganization Advisory No. 5.

ORIGINAL

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	906	Deputy Civil Registrar	Santos, Andrew C.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	907	Word Processing Secretary I	VACANT	0	0	0	0	0	0	0	0
3	909	Land Abstractor III	Manglona, Norma C.	0	0	0	0	0	0	0	0
4	911	Data Control Clerk I	VACANT	0	0	0	0	0	0	0	0
5	912	Land Abstractor II	Cruz, Lisa Marie P.	0	0	0	0	0	0	0	0
6	913	Land Abstractor II	Bautista, Amy T.	0	0	0	0	0	0	0	0
7	914	Land Abstractor III	VACANT 09/02/2011 (Ngata, M.)	0	0	0	0	0	0	0	0
8	915	Data Control Clerk I	VACANT	0	0	0	0	0	0	0	0
9	920	Land Abstractor I	Federal Funds	0	0	0	0	0	0	0	0
10	922	Land Abstractor I	VACANT - In Lieu of (L/A III)	0	0	0	0	0	0	0	0
11	923	Land Abstractor III	Yamasaki, Jane T.	0	0	0	0	0	0	0	0
12	924	Data Control Clerk I	VACANT	0	0	0	0	0	0	0	0
13	926	Land Abstractor I	VACANT - In Lieu of (L/A II)	0	0	0	0	0	0	0	0
14	927	Land Abstractor II	Torres, Victoria C.	0	0	0	0	0	0	0	0
15	928	Data Control Clerk I	VACANT	0	0	0	0	0	0	0	0
16	929	Land Abstractor II	Antenoracruz, Joel D.	0	0	0	0	0	0	0	0
17	1052	Land Abstractor I	Manggur, Lisa Q.	0	0	0	0	0	0	0	0
18	1053	Land Abstractor I	VACANT 10/5/2009 (Antenoracruz)	0	0	0	0	0	0	0	0
19	1056	Word Processing Secretary II	Toves, Teresita A.C.	0	0	0	0	0	0	0	0
20	1057	Cashier II	Palomo, Mary Jane C.	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Federal Program Inventory

[BBMR FP-1]

[illegible]

ORIGINAL

Function : Land, Housing and Natural Resources
Department/Agency: Land Management
Program: Land Records Division

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Monitor	19	100	
CPU (Hard drive)	19	100	
Keyboard	19	100	
Mouse	19	100	
Battery Backup (UPS)	12	100	
Telephone	8	100	
Printer (Scanner)	3	100	
Shredder	1	100	
Microfilm Machine	2	0	Not working.
Konica-Minolta Page Pro1390mf	1	100	
Hewlett Packard Laser Jet Printer	1	0	Not working.
IBM Typewriter Personal Wheelwriter 2	1	50	
Xerox scanner/copier Pro55	1	100	
Xerox machine workcentre Pro55	1	100	
Calculator adding machine	4	100	
Printer receipt machine	1	100	
Cash drawer	1	100	
Credit card swiper	1	100	
Electric stapler	2	100	
Heavy duty stapler	1	100	
Manuel numbering stamp	2	100	
Secretarial Chair	17	100	
Desk	11	100	
Chair	25	100	
4 Drawer file cabinet	30	100	
2 Drawer file cabinet	7	100	
Folding table	8	100	
Wooden shelves	41	100	
Ratan sofa couch	3	100	
Long wooden table	4	100	
Wooden chairs	7	100	
Metal chairs	16	100	
Cadesa file drawers	15	100	
Metal folding chairs		100	

ORIGINAL

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	6,429	Total Program Space Occupied (Sq. Ft.):
Description	Square Feet	Percent of Total Program Space	Comments
Land Records Division, Vault, Suite 309	1,824.0	28.4%	
Land Records Division, Vault, Suite 310	914.0	14.2%	
Land Records Division, Library	2,238.4	34.8%	
Land Records Division	1,453.0	22.6%	

ORIGINAL

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
NONE						
Total			\$0.00	\$0.00	\$0.00	

*Chamorro Land Trust

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

Column B: Transaction Type such as personnel action, contracts, etc.

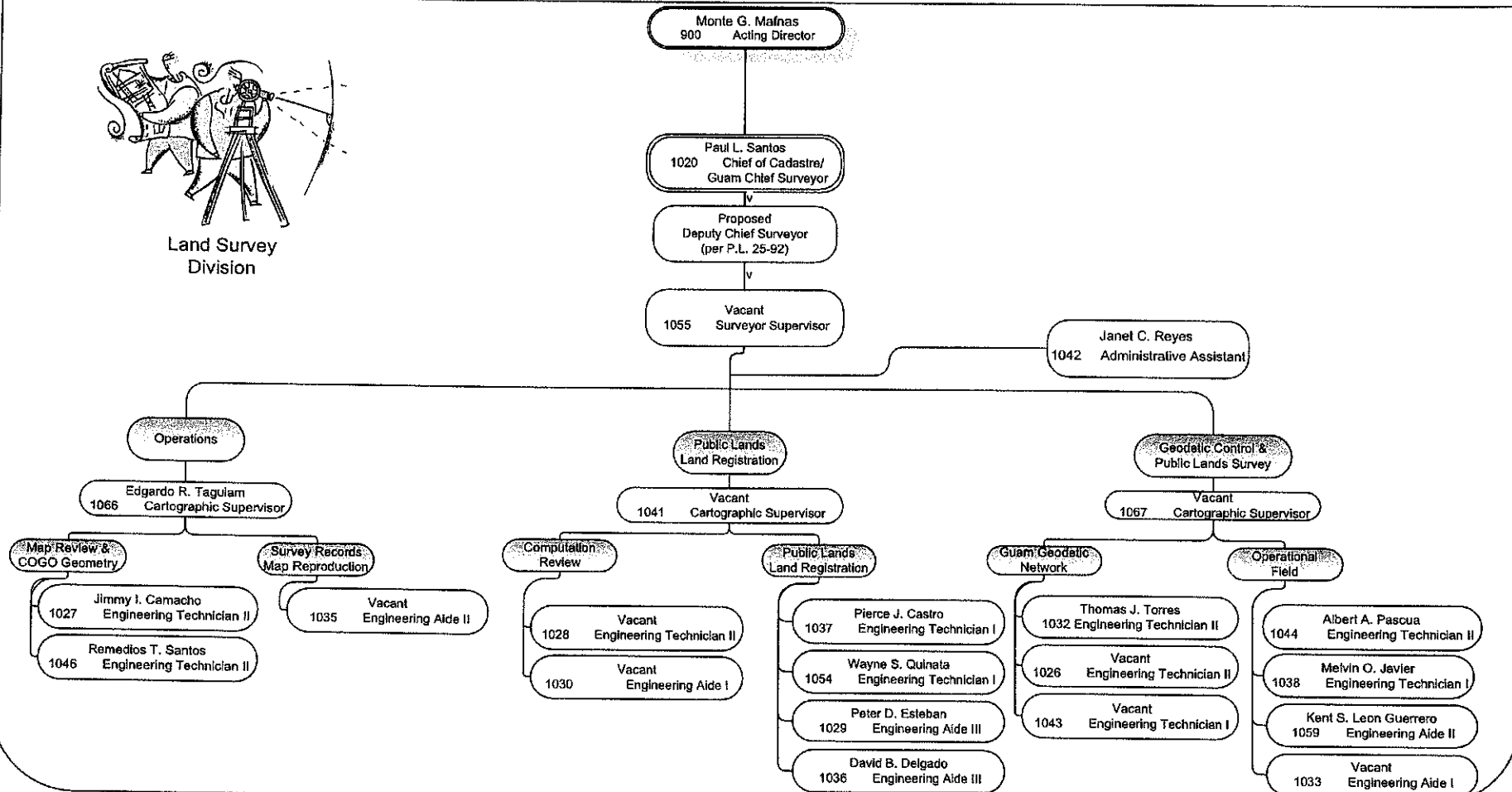
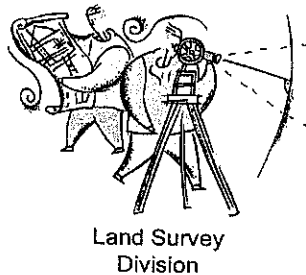
Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

ORIGINAL

Department of Land Management
Land Survey Division
Organizational Chart



ORIGINAL

**Government of Guam
Fiscal Year 2013 Budget
Department / Agency Narrative**

FUNCTION: Land and Housing and Natural Resources

DEPT. / AGENCY: Department of Land Management – Land Survey Division

MISSION STATEMENT:

The purpose of the Division of Survey is to pursue the survey of public lands, to acquire certificates of title through the land registration process, to establish and maintain island-wide horizontal and vertical control networks, to develop and maintain an accurate land cadastre program, and to efficiently administer the map review process to ensure that all surveys conducted on island meet the standards set forth by regulations.

GOALS AND OBJECTIVES:

1. **CADASTRATION:** To maintain and supplement a Land Square Grid System (Guam Map Grid 1993) and land cadastre system.

Establish an accurate land cadastre system through the use of Geographic Information System (GIS) and Computer Aided Design and Drafting (CADD) Technology. This computer-driven land cadastre program will be necessary to keep up to date with constantly changing information that affect the cadastre.

Using GIS/CADD, prepare maps, in digital form of boundaries of all lands owned, controlled or in possession of the government of Guam, or which may hereafter be acquired, controlled or in possession of the government of Guam, or of private lands which are to be acquired by the government of Guam through purchase or condemnation.

Map all real properties belonging to the government of Guam for which certificates of title have not been issued, in order to accomplish the registration of such properties.

Place all parcels of lands on a cadastral map clearly illustrating government and private lands.

2. **PUBLIC LANDS REGISTRATION:** To survey and map all real properties belonging to the government of Guam for which certificates of title have not been issued in order to accomplish the registration of such properties.

ORIGINAL

Select from the remaining parcels of government land those parcels of highest land values and proceeding to survey them in order of value, on a parcel basis, until all government lands are surveyed.

Conduct a study of the patterns of land ownership and of public land use on Guam in order to identify those areas where the public may be able to establish a legally sufficient claim for ownership for use thereof in a land registration proceeding referred to as *Monte Sin Dueño*. Testify in private land registration court proceedings to ensure that privately claimed lands do not overlap with or adversely affect government land.

3. **MAP AND SURVEY RECORDS AND REPRODUCTION:** Maintain and preserve current records of surveys and maps of the island in accordance with the Subdivision Law and the Land Survey Manual.

Reproduction of graphical illustrations as requested by customers and the general public.

Participate in the Document Imaging Management System (DIMS) by imaging maps, records of surveys, and other graphical illustrations.

Implementation and/or update a fee schedule for the following:

- a. Reproduction of survey maps and of other required documents;
- b. Update and revise the "*1966 Manual of Instructions for the Survey of Lands in the Territory of Guam*" to conform to modern surveying practices and technology;
- c. Update the "*1993 Guam Geodetic Network (GGN) Horizontal and Vertical Control Book*".

4. **GUAM GEODETIC NETWORK (GGN):** To maintain and densify the island-wide horizontal and vertical control networks.

The Guam Chief of Cadastre is responsible for the administration of the GGN and the uniform procedures for the survey of real property within the island.

Establish a uniform system of primary, secondary, and tertiary geodetic network controls known as the Guam Geodetic Network (GGN) in accordance with the Federal Geodetic Control Committee's Geometric Geodetic Accuracy Standards and Specifications for using GPS Relative Positioning Techniques.

Establish uniform procedures for the survey of public and private lands within the island in conformity with the provisions of the Guam Geodetic Network.

ORIGINAL

Maintain and preserve the geodetic control stations.

Complete the calculations and field traverses necessary to ensure complete establishment of the GGN, including the referencing of all markers, the integration of such system with those previously established on Guam, and the restoration and/or replacement of all monuments destroyed since the initiation of the system.

5. **SURVEY MAP REVIEW:** To establish a uniform procedure for the survey of public and private lands within the island in conformity with the provisions of the Subdivision Law and the Land Survey Manual and sound surveying practices.

Develop uniform specifications of survey data to be included on maps, plats, sketches or other plane pictorial representations of land.

Implement a fee schedule for the processing, review, and approval of survey maps that require recordation.

6. **OPERATIONAL FIELD SURVEY:** Provide for an area re-plat survey, to mark and reserve legal and adequate access right-of-way to the lots within an area, adjust property lines to give each lot a shape that is conducive to its maximum utilization with the least disturbance of existing uses, describe individual lots by metes and bounds description to create a basis for clear title, and provide traffic circulation pattern that will give the residents ease of movement within the area as well as suitable connections with other areas.

Survey, locate, mark and map land boundaries, preparation of metes and bounds descriptions and all other work related thereto, of all land owned, controlled or in possession of the government of Guam, or which may hereafter be acquired, controlled or in possession of the government of Guam or of private lands which are to be acquired by the government of Guam through purchase or condemnation.

Verify questionable boundaries of proposed survey maps prepared by private land surveyors submitted to the Department for review and approval.

ORIGINAL

IMPACT STATEMENT:

The Chief of Cadastre/Guam Chief Surveyor is the chief official of the Division of Survey and is charged with the overall supervision of the personnel and functions of the Division.

Thirteen (13) employees, including the Chief of Cadastre, currently staff the Survey Division with an authorized twenty-two (22) FTE's. With the volume of work the Division has, the division is hard-pressed to perform its jobs effectively, and more so, if one or two are on leave thereby disrupting the daily operations of the division of its assigned tasks.

In order to effectively and legally carry out the division's administrative and technical duties and responsibilities, and to assure professional development and upward mobility for the engineering technicians, the Division has submitted the necessary paperwork to the Department of Administration to re-establish the Surveyor Series positions and to establish the Deputy Chief Surveyor position as mandated by Public Law 25-92.

Furthermore, with the beginning of the military build-up, it is imperative that we recruit technical and professional staff to meet the demands placed on the Division as more information, data, and services are requested from the Division. The Division has been in need of recruiting for the positions of two (2) Cartographic Supervisors; one (1) Surveyor Supervisor; six (6) Engineering Technicians/Engineering Aides and the Deputy Chief Surveyor.

The vacant positions are direly needed, more so, since the military buildup is in process. Surveyors, planners and technicians would be tasked to tackle the first stages of the military buildup and development.

Additionally, the Division's survey equipment has reached obsolescence. It is especially important to modernize and replace with new equipment and technology as the demands on existing equipment are strained and may reach the point where the equipment cannot be repaired because of obsolescence.

Furthermore, the Division has specific requirements of software unique to the survey profession. These software will require upgrade/replacement soon.

The above are the principal components that would definitely go a long way towards satisfying the goals and objectives of the Survey Division and the delivery of services to the public that may arise in the course of the years.

ORIGINAL

PROGRAM BUDGET PLAN:

The Division of Survey requires additional personnel and equipment in order to fulfill its mandates. Over the course of the last few months of 2011, the Survey Division collaborated with Department of Revenue and Taxation (DRT) consultants to complete the mapping phase of the Department of Revenue and Taxation's Computer-Aided Mass Appraisal (CAMA)/Guam Property Assessment System (GPAS) Project. The Division is presently reviewing the digital maps provided by DRT's consultants using existing personnel. Unless additional personnel are recruited, it would be very difficult to complete the review in a timely manner; furthermore, additional trained personnel would be needed to sustain and continually update the mapping project. In addition to the need to recruit additional technical and professional staff, the Division will require modernization of its equipment and software upgrades at a cost of approximately \$120,000.

ORIGINAL

**Decision Package
FY 2013**

[BBMR DP-1]Rev

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Cadastration

Activity Description: To maintain and supplement a Land Square Grid System (Guam Map Grid 1993) and land cadastre system. Establishmnt of an accurate land cadastre system through the use of Geographic Information System (GIS) and Computer Aided Design and Drafting (CADD) Technology. This computer-driven land cadastre program will be necessary to keep up to date with constantly changing information that affect the cadastre. Prepare maps in digital form, using GIS/CADD, of all lands owned, controlled or in possession of the government of Guam, or which may hereafter be acquired, controlled or in possession of the government of Guam, or of private lands which are to be acquired by the government of Guam through purchase or condemnation. Map all real properties belonging to the government of Guam for which certificates of title have not been issued, in order to accomplish the registration of such properties. Place all parcels of lands on a cadastral map clearly illustrating government and private lands, pursuant to Section 60601, Chapter 60, Article 6, Title 21, Guam Code Annotated.

Major Objective(s): Capture all spatial data and incorporate into the Survey Division's CADD/GIS cadastral database.

Short-term Goals: Enter data of recorded survey maps of parcels of lands through cogo-geometry using CADD/GIS technology. Enter data of survey maps submitted by private land surveyors for checkprint review to verify spatial relationships with adjoining parcels. Capture and place all government of Guam lands into a GIS layer to show their spatial relationships and attributes.

Workload Output				
Workload Indicator:	FY 2011	FY 2012	FY 2013	Projected
Data entry of maps into the cadastral GIS using CAD/GIS software.	250	375	400	

ORIGINAL

Decision Package
FY 2013

[BBMR DP-1]Rev

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Public Lands Registration

Activity Description: To survey and map all real properties belonging to the government of Guam for which certificates of title have not been issued in order to accomplish the registration of such properties. Survey the remaining parcels of government land until all government lands are surveyed. Identify areas where the public may be able to establish a legally sufficient claim for ownership of untitled land generally referred to as Monte Sin Dueño. Testify in private land registration court proceedings to ensure that privately claimed lands do not overlap with or adversely affect government land.

Major Objective(s): To complete the surveying and mapping of all government of Guam claimed lands.

Short-term Goals: Research further to identify areas where government of Guam may be able to establish legal claim for ownership. Provide surveys of these identified parcels of government land for which certificates of title have not been issued, in order to accomplish land registration of such properties. Three areas have been identified to survey and map for Land Registration under the Monte Sin Dueno principle.

Workload Output				
Workload Indicator:	FY 2011	FY 2012	FY 2013	Projected
Land Registration Surveys	2	5	5	

ORIGINAL

**Decision Package
FY 2013**

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Guam Geodetic Network (GGN)

Activity Description: Maintain and densify island-wide horizontal and vertical control networks. The Guam Chief Surveyor is responsible for the administration of the GGN and the uniform procedures for the survey of real property within the island of Guam. Establish a uniform system of primary, secondary, and tertiary geodetic network controls known as the Guam Geodetic Network (GGN) in accordance with the Federal Geodetic Control Committee's Geometric Geodetic Accuracy Standards and Specifications for using GPS Relative Positioning Techniques. Establish uniform procedures for the survey of public and private lands within the Island in conformity with the provisions of the Guam Geodetic Network. Maintain and preserve the geodetic control stations. Complete the calculations and field traverse necessary to ensure complete establishment of the GGN, including the referencing of all markers, the integration of such systems with those previously established on Guam, and the restoration and/or replacement of all monuments destroyed since the initiation of said system.

Major Objective(s): Add additional GGN stations along the southern end of the island. Process, compute, and adjust the data to incorporate into the present GGN control network.

Short-term Goals: Complete processing GGN clearance applications and issue clearances thereto; maintain and preserve the geodetic control stations. Procure training for personnel in modern GPS technology. With the technical assistance and support of the National Geodetic Survey (NGS), complete the preparation of the data necessary and needed for the horizontal and vertical control stations so that the GGN network will conform to the North American Datum of 1983 as required by NGS.

Workload Output			
Workload Indicator:	FY 2011	FY 2012	FY 2013 Projected
Process & Issue GGN Clearances	151	350	400
GGN Stations destroyed and needs to be upgraded and/or replaced.	20	40	50

ORIGINAL

**Decision Package
FY 2013**

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Map and Survey Records and Reproduction

Activity Description: Maintain and preserve current records of surveys and maps of the island in accordance with the Subdivision Law and the Land Survey Manual. Prepare and reproduce graphical illustrations as requested by the customers and the general public. Revise and update the "1966 Manual of Instructions for the Survey of Lands in the Territory of Guam", to reflect modern survey techniques and technology. Update and publish the "1993 Guam Geodetic Network (GGN) Horizontal and Vertical Control Book." Implementation of a fee schedule for the processing, review, and approval of survey maps that require recordation.

Major Objective(s): Update and maintain the cadastral survey maps to ensure that all survey maps on file with the Division are scanned or digitally imaged and incorporated into the Department's database.

Short-term Goals: Reproduce copies of recorded survey maps and other geographical illustrations as requested by customers and the general public. Participate in the Document Imaging Systems (DIMS) by scanning recorded maps and other graphics to be incorporated with the current records of surveys and maps. Link the scanned recorded maps to the division's cadastral GIS.

Workload Output			
Workload Indicator:	FY 2011	FY 2012	FY 2013
Scanning of approved maps	250	375	400
Customer/public/government requests for spatial information including location of GGN's, parcel data, etc. Walk-ins and	325	375	400

ORIGINAL

Decision Package
FY 2013

[BBMR DP-1]Rev

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Survey Map Review

Activity Description: The application of an established uniform procedure for map reviews of surveys of public and private lands within the island in conformity with the provisions of the Subdivision Law and the Land Survey Manual, pursuant to Section 60601, Chapter 60, Article 6, Title 21, GCA, and professional surveying practices.

Major Objective(s): Prepare a survey review manual to ensure complete understanding between DLM Survey map reviewers and the Professional Land Surveyor so that there is mutual understanding and expectation of what should be in the maps submitted for recordation; such a process will provide for efficient, smooth, and timely map reviews.

Short-term Goals: Review survey maps submitted by professional land surveyors ensuring application of an established uniform procedure for the survey of public and private lands within the island in accordance with the provisions of the Subdivision Law and Land Survey Manual and sound surveying practices.

Workload Output				
Workload Indicator:	FY 2011	FY 2012	FY 2013	Projected
Map Review				
Preliminary	283	450	500	
Final	250	400	450	

ORIGINAL

**Decision Package
FY 2013**

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Operational Field Survey

Activity Description: Survey, locate, mark and map land boundaries, prepare metes and bounds descriptions and all other work related thereto, of all land owned, controlled or in possession of the government of Guam, or which may hereafter be acquired, controlled or in possession of the government of Guam or of private lands which may have conflicting boundaries with the government of Guam.

Major Objective(s): To modernize the Survey Division by providing training in the very latest surveying technology upgrades and by obtaining the latest survey equipment. This will ensure that the Division can perform and complete their tasks despite the increased volume of survey requests.

Short-term Goals: Perform surveys for other government agencies including the Office of the Attorney General, Mayor's Council and the Department of Public Works. Perform surveys of unregistered properties for Land Registration in its masterplan surveys. Provide survey services as requested by Director, Department of Land Management.

Workload Output			
Workload Indicator:	FY 2011	FY 2012	FY 2013 Projected
Easement Stake-Outs	13	30	35
Re-subdivision Surveys	6	10	15
Retracement Surveys	19	30	35
Topographic Surveys	3	1	1
As-Built Surveys	13	10	15
Land Registration Surveys	2	4	6

ORIGINAL

Government of Guam
 Fiscal Year 2013
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	491,892	499,697	488,908	0	0	0	491,892	499,697	488,908
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	130,770	148,782	190,349	0	0	0	130,770	148,782	190,349
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	40,430	34,149	0	0	0	0	40,430	34,149	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$663,092	\$682,628	\$679,257	\$0	\$0	\$0	\$663,092	\$682,628	\$679,257
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$663,092	\$682,628	\$679,257	\$0	\$0	\$0	\$663,092	\$682,628	\$679,257
	1/ Specify Fund Source Land Survey Revolving Fund												
	FULL-TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	13	13	13	0	0	0	13	13	13
	TOTAL FTEs	0.00	0.00	0.00	13.00	13.00	13.00	0.00	0.00	0.00	13.00	13.00	13.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Department of Land ManagementDivision: Land SurveyProgram: Land, Housing and Natural Resources

Purpose / Justification for Travel				
None				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Land Survey		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ADMINISTRATIVE

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND SURVEY DIVISION
FUND: LAND SURVEY REVOLVING FUND

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department										Input by Department									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amnt.		Retirement (J * 30.09%) 1/	Retire (DDI) (\$19.02*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/				
1	1020	Chief of Cadastre	Santos, Paul L.	P-14	\$63,428	\$0	\$0	10/31/11	\$0	\$63,428	\$19,085	\$495	\$0	\$920	\$153	\$1,683	\$226	\$22,562	\$85,990
2	1026	Engineering Technician II	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
3	1027	Engineering Technician II	Camacho, Jimmy I.	J-17	43,784	0	0	10/22/2011	0	43,784	13,175	0	0	635	153	2,171	224	16,358	60,142
4	1028	Engineering Technician II	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5	1029	Engineering Aide III	Esteban, Peter D.	H-11	31,011	0	0	04/12/12	0	31,011	9,331	0	0	450	153	6,517	375	16,826	47,837
6	1030	Engineering Aide I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
7	1032	Engineering Technician II	Torres, Thomas J.	J-14	39,491	0	0	12/25/12	0	39,491	11,883	0	0	573	153	0	0	12,609	52,100
8	1035	Engineering Aide II	VACANT	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	1036	Engineering Aide III	Delgado, David B.	H-09	28,963	0	0	11/26/12	0	28,963	8,715	495	0	420	153	0	0	9,783	38,746
10	1037	Engineering Technician I	Castro, Pierce J.	I-15	38,105	0	0		0	38,105	11,466	0	0	553	153	1,683	226	14,081	52,186
11	1038	Engineering Technician I	Javier, Melvin O.	I-12	34,368	0	0	12/15/12	0	34,368	10,341	0	0	498	153	0	0	10,992	45,360
12	1041	Cartographic Supervisor	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
13	1042	Administrative Assistant	Reyes, Janet C.	J-12	36,865	0	0	10/30/12	0	36,865	11,093	495	0	535	153	3,781	224	16,281	53,146
14	1043	Engineering Technician I	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
15	1044	Engineering Technician II	Pascua, Albert A.	J-15	40,873	0	0	11/06/12	0	40,873	12,299	0	0	593	153	2,171	0	15,216	56,089
16	1045	Engineering Technician II	Santos, Remedios T.	J-13	38,155	0	0	07/10/13	0	38,155	11,481	0	0	553	153	2,171	224	14,582	52,737
17	1054	Engineering Technician I	Quinata, Wayne S.	I-13	35,571	0	0		0	35,571	10,703	0	0	516	153	3,607	0	14,979	50,550
18	1055	Surveyor Supervisor	VACANT	O-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
19	1059	Engineering Aide II	Leon Guerrero, Kent S.	F-03	19,840	0	0	01/11/13	0	19,840	5,970	495	0	288	153	6,517	375	13,798	33,638
20	1066	Cartographic Supervisor	Taguiam, Edgardo R.	L-09	38,454	0	0	01/05/12	0	38,454	11,571	0	0	558	153	0	0	12,282	50,736
21	1067	Cartographic Supervisor	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
22		Deputy Chief Surveyor	PROPOSED		0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:		\$488,908	\$0	\$0		\$0	\$488,908	\$147,113	\$1,980	\$0	\$7,092	\$1,989	\$30,301	\$1,874	\$190,349	\$679,257

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2013 (Proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.
2/ FY 2013 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.
3/ FY 2013 (Proposed) GovGuam contribution rate of \$153 (per annum) for Life Insurance is subject to change.
Proposed - Critical - Deputy Chief Surveyor - creation of position pending with DOA-HR

ORIGINAL

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	1020	Chief of Cadastre	Santos, Paul L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1026	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
3	1027	Engineering Technician II	Camacho, Jimmy I.	0	0	0	0	0	0	0	0
4	1028	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
5	1029	Engineering Aide III	Esteban, Peter D.	0	0	0	0	0	0	0	0
6	1030	Engineering Aide I	VACANT	0	0	0	0	0	0	0	0
7	1032	Engineering Technician II	Torres, Thomas J.	0	0	0	0	0	0	0	0
8	1035	Engineering Aide II	VACANT	0	0	0	0	0	0	0	0
9	1036	Engineering Aide III	Delgado, David B.	0	0	0	0	0	0	0	0
10	1037	Engineering Technician I	Castro, Pierce J.	0	0	0	0	0	0	0	0
11	1038	Engineering Technician I	Javier, Melvin O.	0	0	0	0	0	0	0	0
12	1041	Cartographic Supervisor	VACANT	0	0	0	0	0	0	0	0
13	1042	Administrative Assistant	Reyes, Janet C.	0	0	0	0	0	0	0	0
14	1043	Engineering Technician I	VACANT	0	0	0	0	0	0	0	0
15	1044	Engineering Technician II	Pascua, Albert A.	0	0	0	0	0	0	0	0
16	1045	Engineering Technician II	Santos, Remedios T.	0	0	0	0	0	0	0	0
17	1054	Engineering Technician I	Quinata, Wayne S.	0	0	0	0	0	0	0	0
18	1055	Surveyor Supervisor	VACANT	0	0	0	0	0	0	0	0
19	1059	Engineering Aide II	Leon Guerrero, Kent S.	0	0	0	0	0	0	0	0
20	1066	Cartographic Supervisor	Taguam, Edgardo R.	0	0	0	0	0	0	0	0
21	1067	Cartographic Supervisor	VACANT	0	0	0	0	0	0	0	0
22	0	Deputy Chief Surveyor	PROPOSED	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees'

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND SURVEY DIVISION
FUND: LAND SURVEY REVOLVING FUND

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	1020	Chief of Cadastre	Santos, Paul L.	P-14	\$63,428	\$0	\$0	10/31/2011	\$0	\$63,428	\$17,950	\$495	\$0	\$920	\$153	\$1,683	\$226	\$21,427	\$84,855
2	1026	Engineering Technician II	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	
3	1027	Engineering Technician II	Camacho, Jimmy I.	J-17	43,784	0	0	10/22/11	0	43,784	12,391	0	0	635	153	2,171	224	15,574	59,358
4	1028	Engineering Technician II	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	
5	1029	Engineering Aide III	Esteban, Peter D.	H-11	31,011	0	0	04/12/12	0	31,011	8,776	0	0	450	153	6,517	375	16,271	47,282
6	1030	Engineering Aide I	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	
7	1032	Engineering Technician II	Torres, Thomas J.	J-14	39,491	0	0		0	39,491	11,176	0	0	573	153	0	0	11,902	51,393
8	1033	Engineering Aide I	VACANT - 12/19/2010 L.G., K.	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	
9	1035	Engineering Aide II	VACANT	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	
10	1036	Engineering Aide III	Delgado, David B.	H-09	28,963	0	0		0	28,963	8,197	495	0	420	153	0	0	9,265	38,228
11	1037	Engineering Technician I	Castro, Pierce J.	I-15	38,105	0	0	02/03/12	0	38,105	10,784	0	0	553	153	1,683	226	13,399	51,504
12	1038	Engineering Technician I	Javier, Melvin O.	I-12	34,368	0	0		0	34,368	9,726	0	0	498	153	0	0	10,377	44,745
13	1041	Cartographic Supervisor	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	
14	1042	Administrative Assistant	Reyes, Janet C.	J-12	36,865	0	0		0	36,865	10,433	495	0	535	153	3,781	224	15,621	52,486
15	1043	Engineering Technician I	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	
16	1044	Engineering Technician II	Pascua, Albert A.	J-15	40,873	0	0		0	40,873	11,567	0	0	593	153	2,171	0	14,484	55,357
17	1045	Engineering Technician II	Santos, Remedios T.	J-13	38,155	0	0		0	38,155	10,798	0	0	553	153	2,171	224	13,899	52,054
18	1054	Engineering Technician I	Quinata, Wayne S.	I-13	35,571	0	0	02/05/12	0	35,571	10,067	0	0	516	153	3,607	0	14,343	49,914
19	1055	Surveyor Supervisor	VACANT	O-01	0	0	0		0	0	0	0	0	0	0	0	0	0	
20	1059	Engineering Aide II	Leon Guerrero, Kent S.	F-03	19,840	0	0	01/11/12	0	19,840	5,615	495	0	288	153	6,517	375	13,443	33,283
21	1066	Cartographic Supervisor	Taguian, Edgardo R.	L-09	38,454	0	0	01/05/12	0	38,454	10,882	0	0	558	153	0	0	11,593	50,047
22	1067	Cartographic Supervisor	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	
23		Deputy Chief Surveyor	PROPOSED		0	0	0		0	0	0	0	0	0	0	0	0	0	
24					0	0	0		0	0	0	0	0	0	0	0	0	0	
25					0	0	0		0	0	0	0	0	0	0	0	0	0	
		Grand Total:		----	\$488,908	\$0	\$0	----	\$0	\$488,908	\$138,362	\$1,980	\$0	\$7,092	\$1,989	\$30,301	\$1,874	\$181,598	\$670,506

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2012 GovGuam contribution for Life Insurance is \$153 per annum

Proposed - Critical - Deputy Chief Surveyor - creation of position pending with DOA-HR

ORIGINAL

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	1020	Chief of Cadastre	Santos, Paul L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1026	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
3	1027	Engineering Technician II	Camacho, Jimmy I.	0	0	0	0	0	0	0	0
4	1028	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
5	1029	Engineering Aide III	Esteban, Peter D.	0	0	0	0	0	0	0	0
6	1030	Engineering Aide I	VACANT	0	0	0	0	0	0	0	0
7	1032	Engineering Technician II	Torres, Thomas J.	0	0	0	0	0	0	0	0
8	1033	Engineering Aide I	VACANT - 12/19/2010 L.G., K.	0	0	0	0	0	0	0	0
9	1035	Engineering Aide II	VACANT	0	0	0	0	0	0	0	0
10	1036	Engineering Aide III	Delgado, David B.	0	0	0	0	0	0	0	0
11	1037	Engineering Technician I	Castro, Pierce J.	0	0	0	0	0	0	0	0
12	1038	Engineering Technician I	Javier, Melvin O.	0	0	0	0	0	0	0	0
13	1041	Cartographic Supervisor	VACANT	0	0	0	0	0	0	0	0
14	1042	Administrative Assistant	Reyes, Janet C.	0	0	0	0	0	0	0	0
15	1043	Engineering Technician I	VACANT	0	0	0	0	0	0	0	0
16	1044	Engineering Technician II	Pascua, Albert A.	0	0	0	0	0	0	0	0
17	1045	Engineering Technician II	Santos, Remedios T.	0	0	0	0	0	0	0	0
18	1054	Engineering Technician I	Quinata, Wayne S.	0	0	0	0	0	0	0	0
19	1055	Surveyor Supervisor	VACANT	0	0	0	0	0	0	0	0
20	1059	Engineering Aide II	Leon Guerrero, Kent S.	0	0	0	0	0	0	0	0
21	1066	Cartographic Supervisor	Taguian, Edgardo R.	0	0	0	0	0	0	0	0
22	1067	Cartographic Supervisor	VACANT	0	0	0	0	0	0	0	0
23	0	Deputy Chief Surveyor	PROPOSED	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
		Grand Total:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

PROGRAM: Land, Housing, and Natural Resources

[BBMR FP-1]

ORIGINAL

Function : Land and Housing and Natural Resources

Agency: Department of Land Management

Program: Land Survey Division

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Clerical Desk	1	100%	Assigned to Janet Reyes
Secretarial Desk (L-shap)	5	100%	Assigned to Remi,Tom, Ed, Jim, Kent
Secretarial Desk (w/out L-shap)	3	100%	Assigned to Paul, Wayne, David
Four -drawer filing cabinet (metal-beige)	11	100%	Survey Division
Typewriter Stand w/wheels	2	100%	Survey Division
10-key Casio calculator	1	100%	Assigned to Janet Reyes
Drafting Table	7	100%	Assigned to Remi, Peter, Ed, Jim, Pierce,
Drafting Chairs	5	100%	Assigned to Remi, Peter, Ed, Tom, Melvin
Storage Locker (metal)	5	100%	Survey Division
Four -drawer filing cabinet (metal-gray)	3	100%	Survey Division
Two-drawer filing cabinet (metal)	2	100%	Survey Division
Flat map file cabinets (metal-black)	6	100%	Survey Division
Flat map file cabinets (metal-beige)	1	100%	Survey Division
White Easel Board	1	100%	Survey Division
Secretarial Desk w/locker	7	100%	Survey Division
Refrigerator	1	100%	Survey Division
Microwave Oven	1	100%	Survey Division
Folding Tables (white and Brown)	2	100%	Survey Division
TopCon Level (AT-G6)	1	100%	Survey Division
TopCon Level (AT-G2)	1	100%	Survey Division
Sokia (3) Prism	1	100%	Survey Division
Computer Workstation (wooden)	1	100%	Survey Division
Kern Swiss Upright Scope	1	100%	Survey Division
3 Prism Leica w/case	1	100%	Survey Division
Four-drawer filing cabinet (metal-black)	5	100%	Survey Division
Five-drawer filing cabinet (metal-black)	2	100%	Survey Division
Xerox 8254E wide format color plotter	1	100%	Survey Division
Xerox 6279 wide format copier/scanner	1	100%	Survey Division
HP Designjet 800 color plotter	1	100%	Survey Division
5-drawer organizer tray (plastic)	2	100%	Survey Division
3-drawer organizer tray (plastic)	6	100%	Survey Division
Trimble Survey Controller (Sn0220173851)	2	100%	Tom, Paul
Trimble Radio Part 38460-45	1	100%	Tom
Backpacks for Rover Receiver	2	100%	Tom
Extension rods for antenna	6	100%	Tom
Radio Antennas for GPS Radio	2	100%	Tom
Trimble 5700 Receiver w/radio modem	2	100%	Tom
Trimble 5700 Data Logger TSCI	1	100%	Tom
Timble Connector Reciver	1	100%	Tom

Panasonic Laptop	1	100%	Assigned to Kent
Panasonic Laptop	1	100%	Survey Division
HP LaserJet 2100 Printer	2	100%	Survey Division
Sony Digital SLR Camera	1	100%	Survey Division/ Pierce Castro
GTS-211D Topcon	3	0%	Survey Division need repair
Topcon Imaging Total Station	1	100%	Survey Division
Sokkia Robotic	1	100%	Survey Division
Recons	1	100%	Assigned to Kent
Recons	1	100%	Assigned to Wayne
HP I{AQ H5550 Palm Pilots, SN KRD32506YW PN FA107A#8ZQ, battery, stand charger, power plug, software, 1 extra stylus charger adapter, PN 253652-B21 SPS 254089-001, carry case (black leather)	1	100%	Assigned to Ed
HP I{AQ H5550 Palm Pilots, SN KRD4450178 PN FA107A#8ZQ, battery, stand charger, power plug, software, 1 extra stylus charger adapter, PN 253652-B21 SPS 254089-001, carry case (black leather)	1	100%	Assigned to Tom
HP I{AQ H5550 Palm Pilots, SN KRD325KFW PN FA107A#8ZQ, battery, stand charger, power plug, software, 1 extra stylus charger adapter, PN 253652-B21 SPS 254089-001, carry case (black leather)	1	100%	Assigned to Paul
HP I{AQ H5550 Palm Pilots, SN KRD3250KFW PN FA107A#8ZQ, battery, stand charger, power plug, software, 1 extra stylus charger adapter, PN 253652-B21 SPS 254089-001, carry case (black leather)	1	100%	Assigned to Melvin
085655, Nomad, 800B-BT 512MEG-STD, SN ETOEC04127A	1	100%	Assigned to Albert
085655, Nomad, 800B-BT 512MEG-STD, SN ETOEC02136	1	100%	Assigned to Peter
Trimble Receiver Tripod Bracket	1	100%	Tom
Trimble Receiver Cable Connector	1	100%	Tom
Trimble Base Plate Antenna Rover	1	100%	Tom
Trimble Base Antenna (SN12369859)	1	100%	Tom
Trimble Base Ties (44015)	1	100%	Tom
Trimble Base Pole Bracket (4517-00)	1	100%	Tom
Leica TC-2002	1		Survey Division/Display
Sokia Single Prism	1	100%	Survey Division
Topcon Single Prism	2	100%	Survey Division
Wild Single Prism	1	100%	Survey Division
Topcon Mini Prism for Rod	3	100%	Survey Division
Wooden Tripod	3	100%	Survey Division

ORIGINAL

Topcon Mini Prism	1	100%	Survey Division
Wild Prism Rod	1	100%	Survey Division
Prism Rod	7	100%	Survey Division
Wild Bipods	1	100%	Survey Division
Bipods (orange)	5	100%	Survey Division
Stadia Rod	1	100%	Survey Division
Topcon Battery Charger	3		Survey Division
GPS Antenna (Trimble)	2	100%	Tom
Trimble GPS Receiver Model 4700	2	100%	Tom
Groundplane	2	100%	Tom
Trimble Assy. Download Cable #3245	1	100%	Tom
Trimble Assy. Cable #31288	1	100%	Tom
Trimble Pouch Belt & Shoulder	1	100%	Tom
Trimble Cable Assy. Download #32345	1	100%	Tom
Trimble Cable Assy. 1.5 #41300-02	1	100%	Tom
Sokkia Triods	1	100%	Survey Division
Aluminum Prism Rods	1	100%	Survey Division
Makita Chipping Gun (Jack Hammer)	1		Jess Rojas
Makit Electric Reversible Drill	1		Jess Rojas
On-board battery For GTS 211D	6		Discharged
Motorola Rapid Battery Charger	5		not in use
Rebar Cutter	1	100%	Survey Division
Aluminum Tri-pod	1	100%	Survey Division
Safty Jackets (large)	8	100%	Survey Division
Safty Jackets (medium)	4	100%	Survey Division
Tape Measure (Lufkin)	1	100%	Survey Division
Tape Measure (meters) Rag tape	3	100%	Survey Division
Map Carrier Cabinets (metal)	15	100%	Survey Division
Wall Clock (battery operated)	2	100%	Survey Division
Swivel Chairs	9	100%	Survey Division
CST/Berger Single Prism	2	100%	Survey Division
101710 19-555 MT-101 Locator Soft CS SN 101088147	1	100%	Assigned to Peter/David
101710 19-555 MT-101 Locator Soft CS SN 101088156	1	100%	Assigned to Tom
103709, 61-4500, Tribrach Yellow w/OP	1	100%	Survey Division
103709, 61-500, Tribrach Yellow w/OP	1	100%	Survey Division
103697, 61-2521, Rotating Tribrach ADA	1	100%	Survey Division
106715, 296632, GST20 Wooden Tripod	1	100%	Assigned to Tom
106715, 296632, GST20 Wooden Tripod	1	100%	Assigned to Tom
106725, 563630, GTS05L Aluminum Tripod	1	100%	Assigned to Tom
106725, 563630, GTS05L Aluminum Tripod	1	100%	Assigned to Tom
117740, 32 oz. Plumb Bob	20	100%	Survey Division
117787, Plumb Bob Points	20	100%	Survey Division
114100, PR25, 2.5lb. Eng Hammer	2	100%	Survey Division

113740, EP96, 7-pocket survey pouch	1	100%	Survey Division
113705, 11-558, Plumb Bob Sheath	20	100%	Survey Division
SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	3,888	
Description	Square Feet	Percent of Total Program Space	Comments
FY 2012			
Land Survey Division - Suite 221	1,033	26.6%	
Land Survey Division - Suite 222	940	24.2%	
Land Survey Division - Suite 223	679	17.5%	
Land Survey Division - Suite 232	618	15.9%	
Land Survey Division - Suite 233	618	15.9%	
FY 2013			
Land Survey Division - Suite 221	1,033	26.6%	
Land Survey Division - Suite 222	940	24.2%	
Land Survey Division - Suite 223	679	17.5%	
Land Survey Division - Suite 232	618	15.9%	
Land Survey Division - Suite 233	618	15.9%	

SYSTEM (DELL) TYPE/SER.#
Latitude E6420 XFR Laptop/24WJPQ1
Latitude E6420 XFR Laptop/34WJPQ1
Latitude E6420 XFR Laptop/184WJPQ1
Precision T1600 Desktop/JSZWTR1
Latitude E6420 XFR Laptop/CBWJPQ1
Latitude E6420 XFR Laptop/78WJPQ1
Latitude E6420 XFR Laptop/94WJPQ1
Latitude E6420 XFR Laptop/14WJPQ1
Precision T1600 Desktop/JSZZTR1
Latitude E6420 XFR Laptop/BBWJPQ1
Latitude E6420 XFR Laptop/C4WJPQ1
Latitude E6420 XFR Laptop/J3WJPQ1
Optiplex 380 Desktop/F34W628
Keyboard Serial No.

1	100%	Assigned to Albert A Pascua
1	100%	Assigned to David B. Delgado
1	100%	Assigned to Edgardo Taguiam
1	100%	Assigned to Jimmy I. Camacho
1	100%	Assigned to Kent Leon Guerrero
1	100%	Assigned to Melvin O. Javier
1	100%	Assigned to Paul L. Santos
1	100%	Assigned to Peter D. Esteban
1	100%	Assigned to Pierce J. Castro
1	100%	Assigned to Remedios T. Santos
1	100%	Assigned to Thomas J. Torres
1	100%	Assigned to Wayne S Quinata
1	100%	Assigned to Janet Reyes

ORIGINAL

CN-0HZMNH-44751-189-04EN-A00
CN-0HZMNH-44751-189-04EV-A00
CN-0KWW240-71616-16A-0CKA
CN-0HZMNH-44751-189-A00
CN-0H2MNH-44751-189-04DZ-A00
CN-0HZMNH-44751-189-04DI-A00
CN-0KWW240-71616-16A-0FQA
CN-0H2MNH-44751-189-0UCJ-A00
CN-0H2MNH-44751-189-047T-A00
CN-0DJ331-71616-7AN-0WKY (Dell)

Mouse Serial No. (Dell)

CN-0U770D-44751-17T-0508
CN-0U770D-44751-17T-00DC
KOK0080E
CN-0U770D-44751-17T-
CN-0U770D-44751-17T-05U8
CN-0U770D-44751-17T-05TN
KOK008L
CN-0U770D-44751-17T-05VK
CN-0U770D-44751-17T-05TF
G1501RLO

Power Supply Serial No.

CN-0JU012-48661-18V-0IRX-A04
CN-0JU012-48661-18V-0IUO-A04
CN-0JU012-48661-18V-0IZT-A04
N/A
CN-0JU012-48661-18V-0ISG-A04
CN-OMV2MM-70163-18K-03QC-A02
CN-OCM161-73245-09J-00QU-A01
CN-0JU012-48661-18V-0IWS-A04
N/A
CN-OCM161-73245-OAP-01HY-A01
CN-0JU012-48661-18K-01IL-A02
CN-0JU012-48661-18K-01G3-A02

1 100% Assigned to Albert A Pascua
1 100% Assigned to David B. Delgado
1 100% Assigned to Jimmy I. Camacho
1 100% Assigned to Kent Leon Guerrero
1 100% Assigned to Melvin O. Javier
1 100% Assigned to Peter D. Esteban
1 100% Assigned to Pierce J. Castro
1 100% Assigned to Remedios T. Santos
1 100% Assigned to Wayne S Quinata
1 100% Assigned to Janet Reyes

1 100% Assigned to Albert A Pascua
1 100% Assigned to David B. Delgado
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1 100% Assigned to Kent Leon Guerrero
1 100% Assigned to Melvin O. Javier
1 100% Assigned to Peter D. Esteban
1 100% Assigned to Pierce J. Castro
1 100% Assigned to Remedios T. Santos
1 100% Assigned to Wayne S Quinata
1 100% Assigned to Janet Reyes

CN-0JU012-48661-18V-0IRX-A04		Albert A Pascua	
CN-0JU012-48661-18V-0IUO-A04		David B. Delgado	
CN-0JU012-48661-18V-0IZT-A04		Edgardo Taguiam	
N/A		Jimmy I. Camacho	
CN-0JU012-48661-18V-0ISG-A04		Kent Leon Guerrero	
CN-OMV2MM-70163-18K-03QC-A02		Melvin O. Javier	
CN-OCM161-73245-09J-00QU-A01		Paul L. Santos	
CN-0JU012-48661-18V-0IWS-A04		Peter D. Esteban	
N/A		Pierce J. Castro	
CN-OCM161-73245-OAP-01HY-A01		Remedios T. Santos	
CN-0JU012-48661-18K-01IL-A02		Thomas J. Torres	
CN-0JU012-48661-18K-01G3-A02		Wayne S Quinata	

APC Pro 1000 Serial No.

3B1135X22214		Albert A Pascua
3B1135X22208		David B. Delgado
3B1135X4738		Edgardo Taguiam
3B1135X22192		Jimmy I. Camacho
3B1135X24681		Kent Leon Guerrero
3B1135X22270		Melvin O. Javier
3B1135X22204		Paul L. Santos
3B1135X26717		Peter D. Esteban

ORIGINAL

3B1135X22193		Pierce J. Castro
3B1135X24717		Remedios T. Santos
3B1135X24709		Thomas J. Torres
3B1135X4679		Wayne S Quinata

SPEAKER S/N

CN-0HZMNH-44751-189-01Y6		Albert A Pascua
CN-OR126K-48220-172-01YV		David B. Delgado
CN-OR126K-48220-172-01WU		Melvin O. Javier
CN-OR126K-48220-172-01YL		Peter D. Esteban
CN-OR126K-48220-172-01YW		Pierce J. Castro
CN-OR12K-48220-172-01XX		Remedios T. Santos
CN-OR12K-48220-172-020E		Wayne S Quinata
CN-OR126K-48220-07K-02YI (Dell)		Janet Reyes

24 INCH MONITOR (DELL) & SER.#

CN-OKG49T-74261-18W-22CU		Albert A Pascua
CN-OKG49T-74261-18W-22TU		David B. Delgado
CN-OKG49T-74261-181-057U		Edgardo Taguiam
CN-OKG49T-74261-181-06FU		Jimmy I. Camacho
CN-OKG49T-74261-181-06WU		Kent Leon Guerrero
CN-OKG49T-74261-18M-225U		Melvin O. Javier
CN-OKG49T-74261-181-06MU		Paul L. Santos
CN-OKG49T-74261-181-03HU		Peter D. Esteban
CN-OKG49T-74261-181-07OU		Pierce J. Castro
CN-OKG49T-74261-181-20EU		Remedios T. Santos
CN-OKG49T-74261-181-071U		Thomas J. Torres
CN-OKG49T-74261-1B5-06LU		Wayne S Quinata
CN-OU274R-64180-07G-OP4L (17")		Janet Reyes

DOCKING STATION SER.#

CN-OPJW2N-74371-1B5-0003-A00
CN-OPJW2N-74371-1B5-0001-A00
CN-08PWZN-74371-1A4-0225-A00
N/A
CN-OPJW2N-74371-1B5-0012-A00
CN-OPJW2N-74371-1B4-0184-A00
CN-OPJW2N-74371-1B4-0115-A00
CN-08PWZN-74371-1A4-0226-A00
N/A
CN-OPJW2N-74371-1B4-0124-A00
CN-OPJW2N-74371-1B5-0011-A00
CN-08PWZN-74371-1B5-0014-A00

Albert A Pascua
David B. Delgado
Edgardo Taguiam
Jimmy I. Camacho
Kent Leon Guerrero
Melvin O. Javier
Paul L. Santos
Peter D. Esteban
Pierce J. Castro
Remedios T. Santos
Thomas J. Torres
Wayne S Quinata

ORIGINAL

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
NONE						
Total			\$0.00	\$0.00	\$0.00	

*Chamorro Land Trust

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

Column B: Transaction Type such as personnel action, contracts, etc.

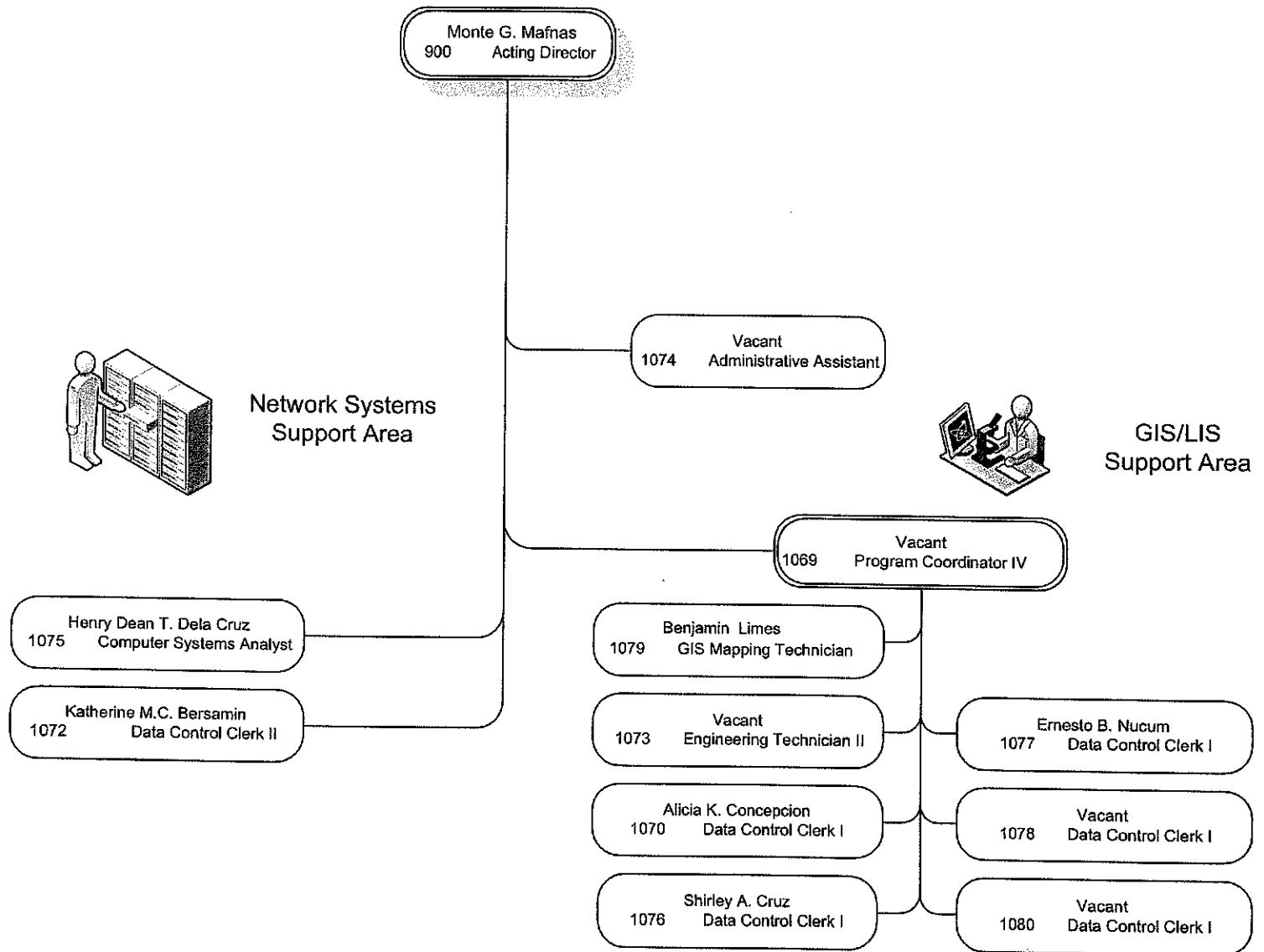
Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

ORIGINAL

Department of Land Management
GIS/LIS Division
Organizational Chart



**Government of Guam
Fiscal Year 2013 Budget
Department / Agency Narrative**

FUNCTION: Land and Housing and Natural Resources

AGENCY: Department of Land Management – GIS/LIS Division

MISSION STATEMENT:

The Geographic Information System and Land Information System (GIS/LIS) Division within the Department of Land Management is to ensure the recording and updating of survey data and land documents into a computerized mapping and land graphic data management system, through managing and maintaining all departmental servers', work stations' hardware/software and peripherals (i.e., plotters, printers, fax, scanners, copiers and multifunction devices) GIS server, Database server, Image server, Voice Over Internet Protocol (VOIP) server and users.

Manage, maintain, and safeguard the department's data, by providing a secured intranet network and to prepare for wide area network accessibility.

GOALS AND OBJECTIVES:

Through coordination and continual support with the department's division heads and staff, develop different methodologies in a GIS/LIS environment, by obtaining the optimal use of all existing GIS/LIS applications. Procure of the latest technology, by testing of other proposed applications, while ensuring the capability of communications and integrations to all federal or local government entities applications.

Sustain in maintaining all information inter-departmental be current and up-to-date by assisting the department's efforts in capturing and converting data.

Review existing fee schedule and revamp to meet latest technological requests (electronically), through managing and maintaining DLM's website. Ensure generated costs and revenues are being encumbered to sustain, maintain, and upgrade the department's GIS/LIS to meet latest technology.

Coordinate / Apply for federal grants or local community assistance programs to assist in accomplishing ongoing and future departmental GIS/LIS projects.

Recruit eight (8) additional technical staff to fulfill the department's critical positions and maintain the department's needs and growth and the demand of public requests.

Prepare for the department's move. Generate GIS/LIS database reports and to conduct a good clean backup on-site and off-site of all servers.

Prepare for the department's new building – departmental requirements in a GIS/LIS environment, VOIP communication, security and network design.

Manage proposed Department of Land Management and Department of Revenue & Taxation Scanning / Sustainment Project.

IMPACT STATEMENT:

The GIS/LIS Division was formed in 1992 thru the passage of Public Law 21-42 section 27 to automate the Department's land records and mapping. Since its inception, the department funded personnel from DOA-Data Processing Division to receive off-island training necessary to oversee the operation of the new automated system. Thru attrition, these personnel are no longer present. The department needs to hire and train the department's GIS/LIS personnel with appropriate salary compensation accordingly, which would manage and maintain existing and all GIS/LIS proposed hardware and software applications more efficiently.

Thirteen (13) FTE employees are currently authorized for the Division; only seven are presently on hand. The Division is hard-pressed to perform its mandated mission. In order to effectively carry out its mandates, we request your favorable consideration in starting the recruitment in filling the vacant positions within GIS/LIS Division. The critical vacant positions are (1) Administrative Assistant; (1) GIS Coordinator in lieu of Program Coordinator IV; (1) GIS Project Manager in lieu of Computer Systems Analysts I; (1) GIS Specialist in lieu of Computer Programmer I; (1) GIS Mapping Technician II in lieu of Engineering Technician II; (1) GIS Mapping Technician in lieu of Data Control Clerk I; (1) GIS Mapping Technician; (1) Data Control Supervisor in lieu of Data Control Clerk I. The Division has taken great strides in automating the Department's land records and integrations of mapping layers for all divisions, but due to lack of personnel and appropriate qualifications, it is struggling to meet its goals.

The GIS/LIS division has developed proposals for the average life cycle of the department's hardware / software requirements. The department has met that cycle and all warranties will expire this fiscal year 2012. In-line with the expiration of warranties, the department would require additional funding to procure and replace existing servers, workstations, network devices, scanners, and printers and upgrade the departments' software applications to obtain the compatibility of the latest technology and to include training.

PROGRAM BUDGET PLAN:

To establish a strong Geographic Information System and Land Imaging Management System which will be able to collect, store, secure and provide reliable information for the staff and the general public. Through automation, we will be able to safeguard and extend the life and quality of the Department's valuable documents and to provide the best possible service to the general public by having it readily accessible over the Internet.

PROPOSED EQUIPMENT:

Description	Unit	Qty	Ext
Dell PowerEdge R510	\$ 7,000.00	10	\$ 70,000.00
Dell PowerVault MD1200	\$ 15,000.00	5	\$ 75,000.00
MS Windows Server 2008 R2 Ent. 25-user	\$ 4,000.00	10	\$ 40,000.00
MS SQL Server 2008 R2 Ent. 25-user	\$ 8,592.00	3	\$ 25,776.00
MS Windows Server 2008, RDS Client 20-pack	\$ 2,979.00	2	\$ 5,958.00
ESRI ArcGIS Server Advanced 10 <ul style="list-style-type: none"> • Geodatabase management • Geodatabase Replication • GIS Web Services • Web Mapping Applications • Web Editing • Geoprocessing • Advanced Geoprocessing • ArcGIS Mobile Application/SDK • 3D • Spatial • Geostatistical • Network 	\$ 2,000.00	1	\$ 2,000.00
ESRI ArcGIS Server Extensions <ul style="list-style-type: none"> • Geoportal • Image • Data Interoperability • Workflow Manager • Schematics 		15	
Autodesk AutoCAD Civil 3D 2012	\$ 6,495.00	15	\$ 97,425.00
Autodesk AutoCAD Map 3D 2012	\$ 4,995.00	15	\$ 74,925.00
Symantec Antivirus Endpoint Protection 1yr 25 user	\$ 1,092.00	3	\$ 3,276.00
Electronic Mail	\$ 50.00	60	\$ 3,000.00
Totals:			\$ 397,360.00

**Decision Package
FY2013**

Department: Department of Land Management

Division/Section: GIS/LIS Division

Program Title: Department Automation

Activity Description:

1. Ensure the recording and updating of survey data and land documents into a computerized mapping and land graphic data management system
2. Manage and maintain all departmental workstations' hardware/software and peripherals (i.e. plotters, printers, fax scanners copiers and multifunction devices) GIS server, Database server, Image server, Voice Over Internet Protocol (VOIP) server and users.
3. Manage, maintain, and safeguard the department's data, by providing a secured intranet network and to prepare for wide area network accessibility.

Major Objective(s):

1. Through coordination and continual support with the department's division heads and staff, develop different methodologies in a GIS/LIS environment, by obtaining the optimal use of all existing GIS/LIS applications.
2. Sustain in maintaining all information inter-departmental be current and up-to-date by assisting the department's efforts in capturing and converting data.
3. Review existing fee schedule and revamp to meet latest technological requests (electronically), through managing and maintaining DLM's website. Ensure generated costs and revenues are being encumbered to sustain, maintain, and upgrade the department's GIS/LIS to meet latest technology.
4. Coordinate / Apply for Federal Grants or Local Community Assistance Programs to assist in accomplishing on-going and future departmental GIS/LIS projects.

Short-term Goals:

1. Manage proposed Department of Land Management and Department of Revenue & Taxation Scanning / Sustainment Project.
2. Recruit eight (8) additional GIS/LIS technical staff to fulfill the department's critical positions and maintain the department's needs and growth.
3. Prepare proposals and procure new hardware/software for fiscal year 2012.
4. Prepare for the department's move. Generate GIS/LIS database reports and conduct a good clean backup up on-site and off-site of all servers.
5. Prepare for the department's new building – departmental requirements in a GIS/LIS environment, VOIP communication, security and network design.

ORIGINAL

Workload Output			
Workloads Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level

Note: The anticipated projection in fulfilling the mission and goals of this division are impacted tremendously by the shortage of technical and support manpower.

AD1	75%	85%	90%
AD2	75%	85%	90%
AD3	75%	85%	95%
MO1	75%	85%	95%
MO2	75%	85%	95%
MO3	50%	70%	95%
MO4	60%	70%	90%
STG1	60%	75%	95%
STG2	15%	65%	100%
STG3	75%	80%	100%
STG4	60%	85%	100%
STG5	50%	85%	100%

GIS/LIS – DECISION PACKAGE

ORIGINAL

Government of Guam
Fiscal Year 2013
Budget Digest

[BBMR BD-1]

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	133,566	126,682	122,697	0	0	0	133,566	126,682	122,697
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	38,605	43,220	56,429	0	0	0	38,605	43,220	56,429
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	18,636	15,794	0	0	0	0	18,636	15,794	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$190,807	\$185,696	\$179,126	\$0	\$0	\$0	\$190,807	\$185,696	\$179,126
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$190,807	\$185,696	\$179,126	\$0	\$0	\$0	\$190,807	\$185,696	\$179,126
	1/ Specify Fund Source												
	Land Survey Revolving Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	5	5	5	0	0	0	5	5	5
	TOTAL FTEs	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Department of Land ManagementDivision: GIS / LISProgram: Land, Housing and Natural Resources

Purpose / Justification for Travel				
None				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Schedule B- Contractual

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: GEOGRAPHIC INFORMATION SYSTEM/LAND INFORMATION SYSTEM (GIS/LIS) DIVISION
FUND: LAND SURVEY REVOLVING FUND

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 30.09%) 1/	Retire (DDI) (\$19.02*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(I + R) TOTAL
1	1069	Program Coordinator IV	VACANT 12/06/08	N-01	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1070	Data Control Clerk I	Concepcion, Alicia K.	E-02	17,697	0	0	11/25/12	0	17,697	5,325	495	0	257	153	0	0	6,230	23,927
3	1072	Data Control Clerk II	Bersamin, Katherine M.C.	F-05	22,044	0	0	11/09/12	0	22,044	6,633	495	0	320	153	6,517	375	14,493	36,537
4	1073	Engineering Technician II	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5	1074	Administrative Assistant	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
6	1075	Computer Systems Analyst I	Dela Cruz, Henry T.	L-01	26,520	0	0	02/07/13	0	26,520	7,980	495	0	385	153	1,683	226	10,922	37,442
7	1076	Data Control Clerk I	Cruz, Shirley A.	E-15	29,673	0	0	10/12/13	0	29,673	8,929	495	0	430	153	3,781	224	14,012	43,685
8	1077	Data Control Clerk I	Nucum, Ernesto B.	E-12	26,763	0	0		0	26,763	8,053	495	0	388	153	1,683	0	10,772	37,535
9	1078	Data Control Clerk I	VACANT 11/9/2009 (Bersamin, K.	E-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
10	1079	GIS/LIS Mapping Technician	VACANT	I-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
11	1080	Data Control Clerk I	VACANT 10/19/2009 (Santos, C.)	E-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
			Grand Total:		\$122,697	\$0	\$0		\$0	\$122,697	\$36,920	\$2,475	\$0	\$1,780	\$765	\$13,664	\$825	\$56,429	\$179,126

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2013 (Proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.
2/ FY 2013 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.
3/ FY 2013 (Proposed) GovGuam contribution rate of \$153 (per annum) for Life Insurance is subject to change.

ORIGINAL

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	1069	Program Coordinator IV	VACANT 12/06/08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1070	Data Control Clerk I	Concepcion, Alicia K.	0	0	0	0	0	0	0	0
3	1072	Data Control Clerk II	Bersamin, Katherine M.C.	0	0	0	0	0	0	0	0
4	1073	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
5	1074	Administrative Assistant	VACANT	0	0	0	0	0	0	0	0
6	1075	Computer Systems Analyst I	Dela Cruz, Henry T.	0	0	0	0	0	0	0	0
7	1076	Data Control Clerk I	Cruz, Shirley A.	0	0	0	0	0	0	0	0
8	1077	Data Control Clerk I	Nucum, Ernesto B.	0	0	0	0	0	0	0	0
9	1078	Data Control Clerk I	VACANT 11/9/2009 (Bersamin, K.)	0	0	0	0	0	0	0	0
10	1079	GIS/LIS Mapping Technician	VACANT	0	0	0	0	0	0	0	0
11	1080	Data Control Clerk I	VACANT 10/19/2009 (Santos, C.)	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: GEOGRAPHIC INFORMATION SYSTEM/LAND INFORMATION SYSTEM (GIS/LIS) DIVISION
FUND: LAND SURVEY REVOLVING FUND

Input by Department											Input by Department							

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2012 GovGuam contribution for Life Insurance is \$153 per annum

ORIGINAL

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	1068	GIS/LIS Manager	VACANT 12/18/10 (Rojas, J.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1069	Program Coordinator IV	VACANT 12/06/08	0	0	0	0	0	0	0	0
3	1070	Data Control Clerk I	Concepcion, Alicia K.	0	0	0	0	0	0	0	0
4	1071	Computer Programmer I	VACANT 12/18/10 (Cruz, K.)	0	0	0	0	0	0	0	0
5	1072	Data Control Clerk II	Bersamin, Katherine M.C.	0	0	0	0	0	0	0	0
6	1073	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
7	1074	Administrative Assistant	VACANT	0	0	0	0	0	0	0	0
8	1075	Computer Systems Analyst I	Dela Cruz, Henry T.	0	0	0	0	0	0	0	0
9	1076	Data Control Clerk I	Cruz, Shirley A.	0	0	0	0	0	0	0	0
10	1077	Data Control Clerk I	Nucum, Ernesto B.	0	0	0	0	0	0	0	0
11	1078	Data Control Clerk I	VACANT 11/9/2009 (Bersamin, K.)	0	0	0	0	0	0	0	0
12	1079	GIS/LIS Mapping Technician	VACANT	0	0	0	0	0	0	0	0
13	1080	Data Control Clerk I	VACANT 10/19/2009 (Santos, C.)	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

DEPARTMENT/AGENCY: Department of Land Management

[BBMR FP-1]

[illegible]

ORIGINAL

Function :

Agency:

Program:

Land and Housing and Natural Resources

Department of Land Management - GIS/LIS Division

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
			GIS/LIS Manager, Jesse Rojas
Dell Monitor	1		CN-04V279-716118-41F
Dell CPU (Hard Drive)	1		4CDJK71
Dell Keyboard	1		LR 86682
Mouse A Open	1		HCA51803925
Maruson Battery Back up (UPS)	1		0716070391
Altigen telephone IP710	1		738A77100034782
Filing Cabinet Beige 4 drawer	1		Keyhole C795
Black Chair w/ armrest	1		
Desk Black 5 Drawer	1		MOV137
Brown Table w/extension	1		
			Data Control Clerk II, Katherine Bersamin
Dell Monitor	1		CN-0U274R-64180-98A-1AGU
Optiplex CPU (hard drive)	1		B661325
Dell Keyboard	1		CN-0RH659-65890-98R-0PTT
Dell Mouse	1		1005XDS
Maruson UPS System	1		0716070362
Canon Calculator	1		606197-29
Canon Scanner	1		DP310467
Altigen IP705 Telephone	1		74947050021629
Pink Chair	1		4U6U6
Brown Desk	1		Key #1501 (MAT910926)
			Data Control Clerk I, Shirley Cruz
Dell Monitor	1		CN-0U274R-64180-98A-1AA6
Dell CPU (hard drive)	1		C661325
Dell keyboard	1		CN-00J331-71616-87C-06LP
Dell Mouse	1		HOW06YT9
Maruson UPS System	1		0716070402
Hewlett Packard Printer 2100TN	1		USGR006841
Canon Scanner DR5010C	1		DD310468
Altigen IP705 Telephone	1		821A47050031067
Brown/Beige Desk	1		INB 920623
Panasonic Recorder (Gray/silver)	1		DH8AA001340R
			Land Agent I/DCC I, Lisa Manggur
Dell Monitor	1		CN-08G1524760632BA13B
Dell CPU (hard drive)	1		2WLPS1S
Dell keyboard	1		E145614

ORIGINAL

Dell Mouse	1		E145614
Maruson UPS System	1		0716070257
Blue/silver Chair	1		
Brown/beige Desk	1		Key #531
Data Control Clerk I, Alicia Concepcion			
Dell Monitor	1		CN0G309H-74261
Dell CPU (hard drive)	1		8987481424
Dell keyboard	1		CN-ORH659-65890-970
Dell Mouse	1		I1005SJU
Maruson UPS System	1		
Hewlett Packard Scanner	1		SG965170DT
Brown/Black Chair	1		
Brown/beige Desk	1		Key #950
Data Control Clerk 1, Josheric Mesa (Comp1)			
Dell Monitor	1		5322DE96BNA9
N-Computing (hard drive)	1		NCL230K99706119
Logitech Keyboard	1		SC927300H27
Logitech Mouse	1		LZ926BG04LR
Maruson UPS System	1		0915090039
White Plastic FoldingTable	1		
Computer 2			
Dell Monitor	1		5322DE9LBNA9
N-Computing (hard drive)	1		
Logitech Keyboard	1		867633-0403
Logitech Mouse	1		852149-0000
Beige Chair	1		
Table			shares same table w/ computer #1
Data Control Clerk 1, Latoya Baza (Comp3)			
Gateway Monitor	1		DU17026E0107711
N-Computing (hard drive)	1		NCL230K49901644
Logitech Keyboard	1		867633-0403
Logitech Mouse	1		852149-0000
Maruson UPS System	1		0915090039
Blue/silver Chair	1		
White Plastic Folding Table	1		
Computer 4			
Gateway Monitor	1		DU7026E0107714
N-Computing (hard drive)	1		
Logitech Cordless Keyboard	1		867633-0403
Logitech Mouse	1		852149-0000
Maruson UPS System	1		0915090039
Beige Chair	1		AC-043

ORIGINAL

Table			shares same table w/Computer3
			Computer 5
Dell Monitor	1		4892A056
N-Computing (hard drive)	1		
Logitech Keyboard	1		867633-0403
Logitech Mouse	1		852149-0000
Maruson UPS System	1		0915090039
Beige Chair	1		
White Plastic Folding Table	1		
			Computer 6
Dell Monitor	1		3872EA0A
N-Computing (hard drive)	1		
Logitech Keyboard	1		967633-0403
Logitech Mouse	1		852149-0000
Beige Chair	1		
Table			sharing same table w/Computer 5
			Vacant
Dell Monitor	1		2410
Logitech Keyboard	1		067633-0403
Logitech Mouse	1		852149-0000
Maruson UPS System	1		0915090040
Dell Laptop	1		7754931028
Dell Paper Dispenser	1		221/740500092
Altigen IP705 Telephone	1		821A47050031003
Black Chair	1		
Brown Desk	1		Key #2304
Dell Speakers	1		Black
			Vacant 2
Trinitron Monitor	1		060251-47741-2AM-7096
Dell CPU (hard drive)	1		OT7570/045-572-605-688
Dell Keyboard	1		TH-04N454-37171-28D-6853
Dell Mouse	1		3513367-2
Maruson UPS System	1		07/6070251
Vantec Nexstar-3 External Hard drive	1		
Dell Monitor	1		CN-04YA463-48220-54G
Filing Cabinet	1		Key hole #775
Desk	1		INB 2207
			Vacant 3
Dell Monitor	1		CN-0U27418-64180-98A
Dell CPU (hard drive)	1		OU 344C
Dell keyboard	1		CN-0RH659-65890-98S-0045
Dell Mouse	1		17005/OX

ORIGINAL

Maruson 900 UPS Systems	1		716070394
Altigen IP710 Telephone	1		738A7710034783
Filing Cabinet	1		Key hole #798
Desk	1		Key hole #777
			GIS/LIS
3COM SWITCH 4400	1		7PVV0U6C5A9C0
3COM SWITCH 4400	1		7PVV0U6C5A8C0
3COM SWITCH 4400	1		7PVV0T6C57CC0
3COM SWITCH 4400	1		7PVV0Q6AD5140
3COM SWITCH 4200	1		13ZV6LH578B20
ADI MICROSCAN 15" MONITOR	1		732024R30202114 B
Altigen IP710 TELEPHONE	1		738A77100034781
Altigen IP710 TELEPHONE	1		738A77100034783
Altigen IP710 TELEPHONE	1		738A77100034782
APC BACK UPS 500	1		PB9843338159
APC BACK UPS 500 BK 500M	1		PB9843338159
APC BACK UPS Pro 650 BP650S	1		NB9937221215
APC BACK UPS Pro 650 BP650S	1		NB9937320081
APC BACK UPS Pro 650 BP650S	1		NB9937320090
APC BACK UPS Pro 650 BP650S	1		NB9937320642
APC BACK UPS Pro 650 BP650S	1		NB9937320647
APC BACK UPS Pro 650 BP650S	1		NB9937320105
APC BACK UPS Pro 650 BP650S	1		NB9937320108
APC BACK UPS Pro 650 BP650S	1		NB9937320616
APC BACK UPS Pro 650 BP650S	1		NB9937320617
APC BACK UPS Pro 650 BP650S	1		NB9937320623
APC BACK UPS Pro 650 BP650S	1		NB9937320634
APC BACK UPS Pro 650 BP650S	1		NB9937320640
APC BACK UPS Pro 650 BP650S	1		NB9937320740
			GIS/LIS 2
APC BACK UPS Pro 650 BP650S	1		NB9933151943
APC BACK UPS Pro 650 BP650S	1		NB9937221215
APC BACK UPS Pro 650 BP650S	1		NB9937320090
APC BACK UPS Pro 650 BP650S	1		NB9937320642
APC BACK UPS Pro 650 BP650S	1		NB9937320647
APC BACK UPS Pro 650 BP650S	1		NB9933151943
APC BACK UPS Pro 650 BP650S	1		NB9937320105
APC BACK UPS Pro 650 BP650S	1		NB9937320111
APC BACK UPS Pro 650 BP650S	1		NB9937320616
APC BACK UPS Pro 650 BP650S	1		NB9937320617
APC BACK UPS Pro 650 BP650S	1		NB9937320618
APC BACK UPS Pro 650 BP650S	1		NB9937320623

ORIGINAL

APC BACK UPS Pro 650 BP650S	1		NB9937320634
APC BACK UPS Pro 650 BP650S	1		NB9937320640
APC BACK UPS Pro 650 BP650S	1		NB9937320740
APC SMARTUPS	1		JSO425030308
APC SMARTUPS	1		US9944008346
Dell MONITOR	1		CN-0G309H-74261-88E-3CDS-A00
Dell MONITOR	1		CNN-0G309H-74261-88E-3ALS-A00
Dell MONITOR 15"	1		5322DE9LBNA9
Dell MONITOR 15"	1		5322DE9LSFA9
Dell MONITOR 15"	1		5322DE9LUMA9
Dell MONITOR 15"	1		5322DE9PWAA9
Dell MONITOR 15"	1		5322DEA0ZFA9
			GIS/LIS 3
Dell MONITOR 15"	1		5322DEA0ZHA9
Dell MONITOR 15"	1		5322DEA10EA9
Dell MONITOR 15"	1		5322DEA10MA9
Dell LCD FLAT PANEL 17"	1		CN-OWR979-64180-7AT-13SS
Dell CRT MONITOR 17"	1		MX-05C544-47801-HM-H3D3
Dell FLAT PANEL MONITOR	1		CN-0Y4299-71618-54G-AG3K
Dell DISK ARRAY ENCLOSURE FIBER	1		BRFNHH1
Dell BROCADE 4100 FIBRE SWITCH	1		US-OUH161-13560-6CI-DO13
Dell COLOR GRAPHIC DISPLAY	1		9171RB11AX99
Dell COLOR GRAPHIC DISPLAY	1		MX-06D251-47741-2AM-70A2
Dell COLOR GRAPHIC DISPLAY	1		9171RBOX1099
Dell COLOR GRAPHIC DISPLAY	1		MX-060251-47791-2AM-7096
Dell DISK ARRAY ENCLOSURE 2	1		CWSLZB1
Dell FLAT PANEL MONITOR	1		CN-00U274R-64180-98A-1AAU
Dell FLAT PANEL MONITOR	1		CN-0U274R-64180-98A-1A8U
Dell FLAT PANEL MONITOR	1		CN-0U274R-64180-98A-1AGU
Dell OPTIPLEX	1		F66132S
Dell OPTIPLEX	1		C66132S
Dell OPTIPLEX	1		866132S
Dell LATITUDE	1		3K9332S
Dell PRECISION	1		69P932S
Dell INFRARED WHEEL MOUSE	1		H0W06Y18
Dell INFRARED WHEEL MOUSE	1		H0W06YHS
Dell INFRARED WHEEL MOUSE	1		H0W06YT1
			GIS/LIS 4
Dell INFRARED WHEEL MOUSE	1		
Dell KEYBOARD	1		SK-8115
Dell KEYBOARD	1		SK-8115
Dell KEYBOARD	1		SK-8115

ORIGINAL

Dell LATITUDE LAPTOP	1	C840
Dell OPTIPLEX	1	330
Dell OPTIPLEX	1	330
Dell OPTIPLEX	1	330
Dell OPTIPLEX	1	GX1
Dell OPTIPLEX	1	GX1
Dell OPTIPLEX	1	GX260
Dell OPTIPLEX	1	GX260
Dell OPTIPLEX	1	GX260
Dell OPTIPLEX	1	GX260
Dell OPTIPLEX	1	GX260
Dell OPTIPLEX	1	GX260
Dell OPTIPLEX	1	GX260
Dell OPTIPLEX	1	GX270
Dell RACK CABINET	1	PE4210
Dell POWEREDGE 1955	1	235LBC1
Dell POWEREDGE 1955	1	975LBC1
Dell POWEREDGE 1955	1	G95LBC1
Dell POWEREDGE 2900	1	
		GIS/LIS 5
Dell POWEREDGE 2950	1	9788676769
Dell POWEREDGE 6300	1	89PXU
Dell POWEREDGE 6300	1	8C72N
Dell POWEREDGE 6850	1	26561228833
Dell POWEREDGE 6850	1	20030881825
Dell POWERVAULT 120	1	CHRL811
Dell POWERVAULT 132T	1	US-OWG167-31346-69L-1647
Dell POWERVAULT 220s	1	05F175037170-23F-A782
Dell POWERVAULT 220s	1	05F175037170-23G-A915
Dell PRECISION MOBILE	1	T7570
Dell PRECISION WORKSTATION	1	8A2X5
Dell PRECISION WORKSTATION	1	89IZ5
Dell PRECISION WORKSTATION	1	89KA0
Dell PRECISION WORKSTATION	1	89KPA
Dell PRECISION WORKSTATION	1	8A2WJ
Dell PRECISION WORKSTATION	1	89JBI
Dell PRECISION WORKSTATION	1	89JEW
Dell PRECISION WORKSTATION	1	89JE9
Dell PRECISION WORKSTATION	1	89JCU
Dell PRECISION WORKSTATION	1	89KKU
Dell PRECISION WORKSTATION	1	89KMA
		GIS/LIS 6

ORIGINAL

Dell PRECISION WORKSTATION	1		89JDS
Dell PRECISION WORKSTATION	1		2CDJK71
Dell PRECISION WORKSTATION	1		H9DJK71
Dell PRECISION WORKSTATION	1		4CDJK71
Gateway MONITOR 17"	1		DU17026E0107711
Gateway PERFORMANCE SA/FD KER	1		1873704
Gateway PROFILE 4	1		00032546402
Hewlett Packard LASERJET	1		USJB167881
Hewlett Packard LASERJET	1		USGR006345
Hewlett Packard LASERJET	1		USGR006898
Hewlett Packard LASERJET	1		USGR006846
Hewlett Packard PROCURVE 3500YL-24G-PWR	1		SG834TF09V
Hewlett Packard PROCURVE 3500YL-24G-PWR	1		SG835TF054
Hewlett Packard PROCURVE 3500YL-48G-PWR	1		SG833TH022
Hewlett Packard PROCURVE 3500YL-48G-PWR	1		SG833TH08V
Hewlett Packard PROCURVE 620 EPS	1		SG828JM1KD
IBM MONITOR 15" LCD	1		23W2414
IBM P SERIES	1		00P6052
Maruson UPS SYSTEM	1		0915090057
Maruson UPS SYSTEM	1		0915090038
Maruson UPS SYSTEM	1		0915090039
			GIS/LIS 7
Maruson UPS SYSTEM	1		0915090042
Maruson UPS SYSTEM	1		0716070249
Maruson UPS SYSTEM	1		0716070391
Maruson UPS SYSTEM	1		0176070408
Maruson UPS SYSTEM	1		0716070382
Maruson UPS SYSTEM	1		0716070388
Maruson UPS SYSTEM	1		0716070385
Maruson UPS SYSTEM	1		0716070271
MEGABYTE 55X	1		N/A
MGE SYSTEMS ELLIPSE	1		AKED45010
MGE UPS SYSTEM	1		AKED45010
Nokia TELEPHONE	1		9N022100666
Powerware UPS SYSTEM	1		CAN-004-139-178
Total	258		
SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	1,790.6	

ORIGINAL

Description	Square Feet	Percent of Total Program Space	Comments
GIS/LIS	914.0	51%	
GIS/LIS II	876.6	49%	

ORIGINAL

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
NONE						
Total			\$0.00	\$0.00	\$0.00	

*Chamorro Land Trust

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

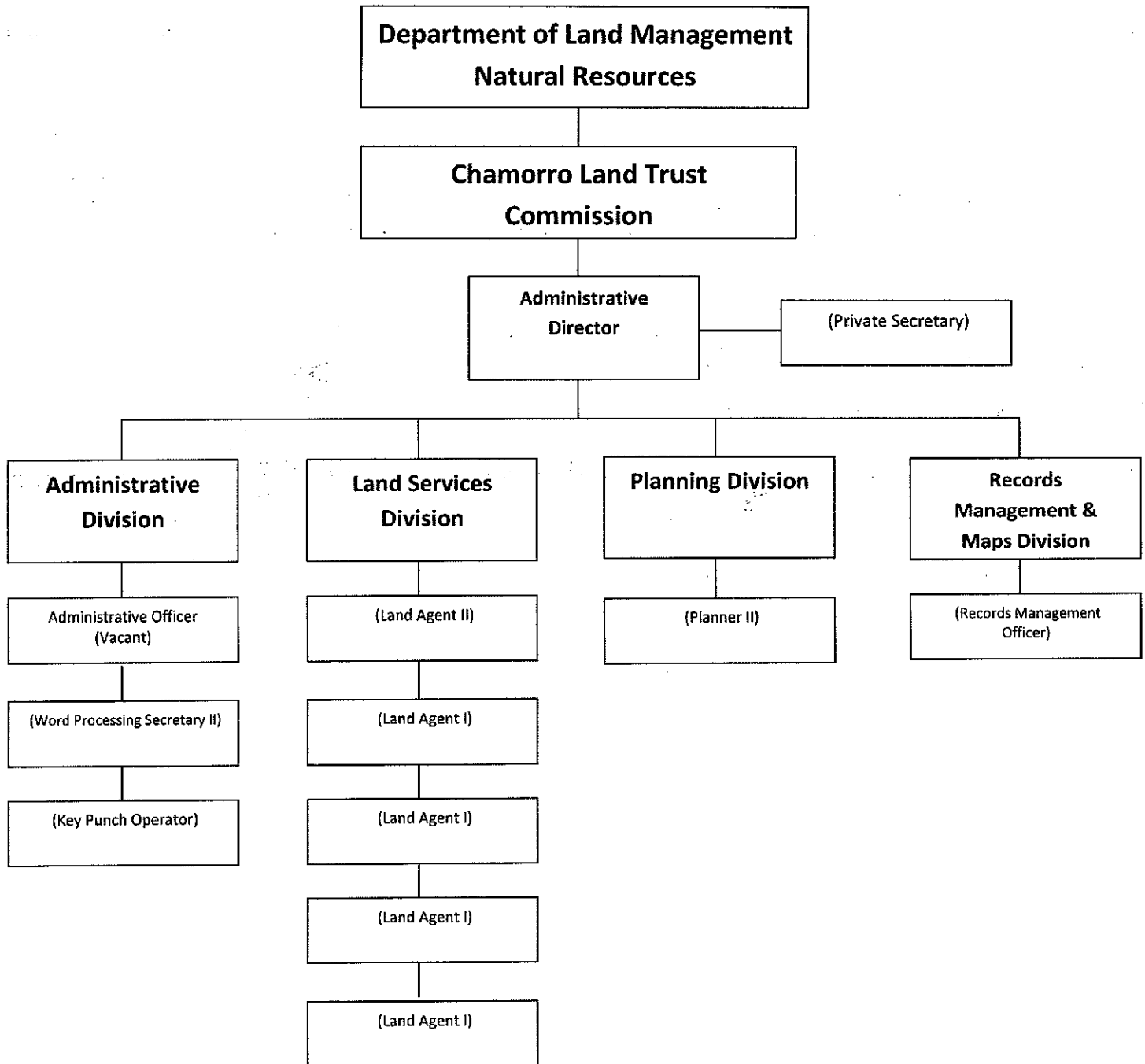
Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

ORIGINAL

GOVERNMENT OF GUAM

Commission's Organizational Chart



ORIGINAL

DIRECTOR'S OFFICE

ADMINISTRATIVE DIVISION

Activity Description:

- To provide management functions, leadership, and direction to the agency staff and commission that will ensure the protection and security of trust lands
- To carry out legal mandates of the agency and administer the program of each section
- To administer and manage the agency using "best-management practices" ensuring responsible management decisions, fairness, soundness, etc.
- To implement sound land use planning practices and principles that will protect Trust lands and ensure effective use of these valuable and tangible assets
- Maintain data base for all applicants
- Process payroll, personnel actions, procurement, budget and training
- Process all forms, utility request and Notice of Intent to Awards (NOIA)
- Maintain and manage CLTC Website
- Provide Customer Service to the public
- Document and maintain board meeting minutes and tapes

Major Objectives:

- To work with the Department of Administration in developing a system to monitor CLTC licensee/lessees license/lease payments by vendor numbers/vendor names
- To work with the Department of Revenue and Taxation in developing a system to monitor property tax on CLTC owned parcels
- To work with other Government of Guam agencies and financial institutions to monitor CLTC Licensee/Lessees established loans to mitigate foreclosure or defaults
- To move the Trust toward independency in its operations
- To administer the overall agency programs, mandates, and to exercise fiscally responsible decisions.
- To schedule Commission Board meetings
- To transcribe and maintain the meeting minutes of the Commission Board meetings

LAND SERVICES DIVISION

Activity Description:

- Process residential and agriculture applications
- Conduct field inspection of occupants on CLTC lands, to include squatters
- Conduct lot showings for CLTC applicants
- Conduct compliance inspections of CLTC properties to ensure license/lease compliance
- To provide customer service to clients and applicants
- To provide case management to clients seeking financial, technical, or regulatory information in developing license/lease properties
- Perform Land Research from the Department of Land Management

Major Objectives:

- To network with regulatory agencies and departments in ensuring land use enforcement and monitoring regulatory tasks towards protecting Trust properties
- To network with selected Government of Guam and Federal Agencies possessing the expertise in the farming industries toward assisting present and future farmers on Guam with the technical and financial assistance
- To conduct a comprehensive and accurate inventory of all Trust land and to categorized lands using a matrix database that will identify all constraints, characteristics, physical land features, etc.
- To work with the Department of Land Management in ensuring that Trust Land comply with land use laws and developments (Land registration, surveying & subdivision, zoning, recordation, land administration, etc.)
- To research the Department of Land Management's document system to title research to validate if government lands

RECORDS AND MAPS DIVISION

Activity Description:

- Develop and implement Files Management System (Hard and Electronic format)
- Implement Records Management, maintenance and archives
- Digitalize information storage and develop process for hardware and software and management
- Maintain map inventory

Major Objectives:

- To review and process maps and check prints in a timely, reasonable and efficient manner
- To provide for the security of all maps, documents and records of the commission
- To provide for the digitalization and archiving of all Commission maps, documents, and records
- To provide for special needs to the Commission, it's operations and staff, relative to information and communication technology, computer hardware and it's necessary software programs, coordinating and building with other Government of Guam agencies in terms of information technology

PLANNING DIVISION

Activity Description:

- To implement sound land use planning practices and principles that will protect Trust Lands and ensure effective use of these valuable and tangible assets.
- Develop and process commercial license requests
- To identify and develop master plans for highest and best used lands for commercial developments
- Prepare and recommend actions concerning properties designated for commercial use
- Reconcile commercial account financial activities and follow up on delinquent account collection
- Perform site inspections to maintain compliance of Guam Laws

Major Objectives:

- Draft rules and regulations for Commercial Lease/License Program for promulgation
- To work with selected Government of Guam agencies and private entities in "master planning" of all Trust Lands
- To conduct a comprehensive and accurate inventory of all Trust Lands and to categorize lands using a master matrix database that will identify all physical constraints, characteristics, physical land features, etc.
- To identify all Trust Land that have "commercial potential" based on physical locations, land characteristics, infrastructures, zoning maps, etc.
- To work with the Department of Administration in developing a system to monitor CLTC licensees/lessees payment by vendor numbers or vendor names
- To work with the Department of Revenue and Taxation in developing a system to monitor property tax on CLTC owned parcels

ORIGINAL

**Government of Guam
Fiscal Year 2013**

Department / Agency Narrative

FUNCTION: **NATURAL RESOURCES**

DEPT. / AGENCY: **CHAMORRO LAND TRUST COMMISSION**

MISSION STATEMENT:

- THE MISSION OF THE CHAMORRO LAND TRUST COMMISSION IS TO ACT EXCLUSIVELY IN THE INTEREST OF BENEFICIARIES UNDER THE CHAMORRO LAND TRUST ACT
- TO HOLD AND PROTECT TRUST PROPERTY FOR ITS BENEFICIARIES
- TO MAINTAIN AND UPHOLD THEIR FIDUCIARY RESPONSIBILITIES TO THE BENEFICIARY OF THE TRUST
- TO EXERCISE DUE CARE AND DILIGENCE IN THE MANAGEMENT OF CHAMORRO HOMELANDS

GOALS AND OBJECTIVES:

- TO PROVIDE MANAGEMENT FUNCTIONS, LEADERSHIP AND DIRECTION TO THE AGENCY STAFF AND COMMISSION THAT WILL ENSURE THE PROTECTION AND SECURITY OF TRUST LAND INVENTORIES
- TO CARRY OUT THE LEGAL MANDATES OF THE AGENCY AND ADMINISTER THE PROGRAMS OF EACH SECTION
- TO ADMINISTER AND MANAGE THE AGENCY USING "BEST-MANAGEMENT PRACTICES", ENSURING RESPONSIBLE MANAGEMENT DECISIONS, FAIRNESS, SOUNDNESS, ETC.
- TO INSTITUTE SOUND LAND USE PLANNING PRACTICES AND PRINCIPLES THAT WILL PROTECT TRUST LANDS AND ENSURE EFFICIENT AND EFFECTIVE AWARD AND USE OF THESE VALUABLE AND TANGIBLE ASSET

ORIGINAL

**Decision Package
Fiscal Year 2013**

Department/Agency: Department of Land Management

Division/Section: CLTC - Administration

Program Title: Administration and Management

Activity Description:

- TO PROVIDE MANAGEMENT FUNCTIONS, LEADERSHIP AND DIRECTION TO THE AGENCY STAFF AND COMMISSION THAT WILL ENSURE THE PROTECTION AND SECURITY OF TRUST LAND INVENTORIES
- TO CARRY OUT THE LEGAL MANDATES OF THE AGENCY AND ADMINISTER THE PROGRAMS OF EACH SECTION
- TO ADMINISTER AND MANAGE THE AGENCY USING "BEST-MANAGEMENT PRACTICES", ENSURING RESPONSIBLE MANAGEMENT DECISIONS, FAIRNESS, SOUNDNESS, ETC
- TO IMPLEMENT SOUND LAND USE PLANNING PRACTICES AND PRINCIPLES THAT WILL PROTECT TRUST LANDS AND ENSURE EFFECTIVE USE OF THESE VALUABLE AND TANGIBLE ASSETS
- MAINTAIN DATA BASED FOR ALL APPLICANTS
- PROCESS PAYROLL, PERSONNEL, PROCUREMENT, BUDGET, AND TRAINING
- PROCESS ALL FORMS, UTILITY REQUESTS AND NOIA'S
- MAINTAIN AND MANAGE CLTC WEBSITE
- PROVIDE CUSTOMER SERVICE TO THE PUBLIC
- DOCUMENT AND MAINTAIN BOARD MEETING MINUTES AND TAPES

Major Objective(s):

- To recruit an Administrative Officer to manage FISCAL controls, administrate over administrative duties of the CLTC: procurements, files managements, financial reviews, budget submittals, monitors lease revenues, and other related duties
- To establish and MOU/MOA with the Attorney Generals Office to pay for an assigned Assistant Attorney General to address all CLTC Legal matters
- To recruit a Land Abstractor to research and report land information and to be Licensed for CLTC Notary Services

ORIGINAL

Major Objective(s) Continued:

- To continue to pursue adequate staffing for the Agency on an as-needed basis that will ensure efficient administration of its programs
- To work with the Department of Administration in developing a system to monitor CLTC licensees/lessees license/lease payments by vendor numbers /vendor names
- To work with the Department of Administration and Department of Revenue & Taxation in developing a system to monitor property tax on CLTC owned parcels
- To work with other GovGuam agencies and financial institutions to monitor CLTC Licensee/Lessees established loans to mitigate foreclosure or defaults
- To move the Trust towards independency in its operations
- To administer the overall agency programs, mandates, and to exercise fiscally responsible decisions and expenditures

Short-term Goals:

- Increase staffing to include Administrative Officer, Land abstractor(s), and Assistant Attorney General
- Increase IT capabilities to digitalize records
- Research document management system for files/data management and record keeping
- Replace ailing vehicle fleet
- Complete third-party audit

Workload Output

Workload Indicator:	FY 2010	FY 2011	FY 2012	FY 2013
Commission Meetings	13	9	12	12
Utility Authorizations	70	70	70	70
Residential Utilities	28	32	30	30
Agriculture Utilities	42	38	40	40
Survey Authorizations	32	25	25	30
Residential Survey Authorizations	10	5	5	10
Agriculture Survey Authorizations	22	20	20	20
Lease	0	25	25	45
Residential	0	5	5	25
Agriculture	0	20	20	20
Commercial	0	0	7	10

ORIGINAL

**Decision Package
Fiscal Year 2013**

Department/Agency: Department of Land Management

Division/Section: CLTC - Land Service Division

Program Title:

Activity Description:

- PROCESS RESIDENTIAL AND AGRICULTURE APPLICATIONS
- CONDUCT FIELD INSPECTIONS OF OCCUPANTS ON CLTC LANDS
- CONDUCT LOT SHOWING FOR CLIENTS AWARDED A LEASE
- CONDUCT INSPECTIONS OF CLTC PROPERTIES TO ENSURE COMPLIANCE
- PROVIDE CUSTOMER SERVICE TO CLIENTS AND APPLICANTS
- PROVIDE CASE MANAGEMENT TO CLIENTS SEEKING FINANCIAL, TECHNICAL, OR REGULATORY INFORMATION IN DEVELOPING THEIR PROPERTIES

Major Objective(s):

- To network with regulatory agencies and departments in ensuring land use enforcement, monitoring, regulatory tasks toward protecting Trust properties
- To network with selected GovGuam and Federal agencies possessing the expertise in the farming industries toward assisting present and future farmers on Guam with the technical and financial assistance
- To work with selected GovGuam agencies and private entities in "master planning" of all Trust land inventories
- To conduct a comprehensive and accurate inventory of all Trust lands and to categorized lands using a master matrix database that will identify all physical constraints, characteristics, physical land features, etc
- To work with DLM in ensuring that Trust Land comply with land use laws (Land registration, surveying & subdivision, zoning, recordation, land administration, etc.)
- To identify all Trust lands that have "commercial potential" based on physical locations, characteristics, infrastructure availability, etc.
- To finalize for commission approval the draft commercial lease program that will augment the commercial programs, including commercial farming industry in coordination with Department of Agriculture, USDA
- Research DLM document system to obtain property title, deeds, quit claims etc. for CLTC non-recorded, non-registered lands

ORIGINAL

Short-term Goals:

- Continue processing applications
- Continue to research land inventories to transfer to CLTC
- Reconcile of inventory of land registration of CLTC lots
- Develop master land use plan for CLTC lands, update lots zoning, develop zoning maps
- Continue to survey and record land survey maps of Chamorro Land Trust parcels
- Continue to schedule compliance inspections with Department of Agriculture

Workload Output				
Workload Indicator:	FY 2010	FY 2011	FY 2012	FY 2013
Completed Application Processing	90	50	50	100
Completed Field Inspections	200	80	80	150
Completed Lot Showings	10	50	50	50
Completed Compliance Inspections	74	40	40	100

ORIGINAL

**Decision Package
Fiscal Year 2013**

Department/Agency: Department of Land Management

Division/Section: CLTC - Records Division

Program Title: Maps, Records, Library, and GIS Information

Activity Description:

- RECORD MAINTENANCE, RECORDS MANAGEMENT AND ARCHIVES
- DIGITALIZE INFORMATION STORAGE/PROCESSING AND HARDWARE AND SOFTWARE NEEDS
- MAINTAIN MAP INVENTORY AND RECORDS OF ALL NEW LOT SURVEYS

Major Objective(s):

- To review and process maps in a timely, reasonable and efficient manner
- To provide for the security of all maps, documents, and records of the commission
- To provide for the digitization and archiving of all Commission Maps, Documents, and records
- To provide for the special needs of the Commission, its operations and staff relative to information and communication technology, computer hardware and its necessary software programs, coordinating and building with other GovGuam agencies in terms of information technology.

Short-term Goals:

- To provide for the security of all Commission Maps, documents, and records
- To provide for adequate space relative to all Commission maps, documents, and records
- Increase IT capabilities to digitalize records
- Research document management system for data management and record keeping
- Continue to record of CLTC maps

Workload Output				
Workload Indicator:	FY 2010	FY 2011	FY 2012	FY 2013
Records/Files Review	300	500	700	700
Maps/Check Prints/Sketch Reviews		25	75	75
Maps Recorded	11	12	12	12

ORIGINAL

**Decision Package
Fiscal Year 2013**

[BBMR DP-1]Rev

Department/Agency: Department of Land Management

Division/Section:

CLTC - Commercial Division

Program Title:

Activity Description:

- TO ADMINISTER AND MANAGE THE AGENCY USING "BEST-MANAGEMENT PRACTICES", ENSURING RESPONSIBLE MANAGEMENT DECISIONS, FAIRNESS, SOUNDNESS, ETC
- TO IMPLEMENT SOUND LAND USE PLANNING PRACTICES AND PRINCIPLES THAT WILL PROTECT TRUST LANDS AND ENSURE EFFECTIVE USE OF THESE VALUABLE AND TANGIBLE ASSETS
- DEVELOP AND PROCESS COMMERCIAL LICENSE REQUEST
- TO DEVELOP AND IMPLEMENT IDENTIFIED COMMERCIAL PROPERTIES
- PREPARE AND RECOMMEND ACTIONS CONCERNING PROPERTIES DESIGNATED FOR COMMERCIAL USE
- RECONCILE COMMERCIAL ACCOUNT FINANCIAL ACTIVITIES AND FOLLOW UP ON DELINQUENT ACCOUNT FOR COLLECTION

Major Objective(s):

- Draft rules and regulations for Commercial Lease/License Program for promulgation
- To work with selected GovGuam agencies and private entities in "master planning" of all Trust land inventories
- To conduct a comprehensive and accurate inventory of all Trust lands and to categorized lands using a master matrix database that will identify all physical constraints, characteristics, physical land features, etc
- To identify all Trust lands that have "commercial potential" based on physical locations, characteristics, infrastructure availability, etc.
- To work with the Department of Administration in developing a system to monitor CLTC licensees/lessees payments by vendor numbers
- To work with the Department of Administration and Department of Revenue & Taxation in developing a system to monitor property tax on CLTC owned parcels
- To recruit for an administrative aide position to assist in administrative duties, processing requests, filing of records, accounting of funds, and monitor payments

Short-term Goals:

- Provide listing of existing commercial account to the Commission
- Develop policy and procedures for Commercial Lease/License program
- To reconcile QuickBooks 2005 financial information and to import to QuickBooks 2010
- To reconcile commercial lease/license receivables

Workload Output

Workload Indicator:	FY 2011 of Accomplishment	Level	FY 2012 Anticipated Level	FY 2013 Projected Level
Commercial account financial reviews	15		15	15
Commercial applications approved	0		7	10
Commercial applications processed	0		7	10
Field Inspections	3		12	10

ORIGINAL

Government of Guam
 Fiscal Year 2013
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request 2/	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	362,760	384,841	225,723	0	0	0	362,760	384,841	225,723
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	97,273	116,289	110,118	0	0	0	97,273	116,289	110,118
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	28,309	27,792	0	0	0	0	28,309	27,792	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$488,342	\$528,922	\$335,841	\$0	\$0	\$0	\$488,342	\$528,922	\$335,841
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	96,080	124,570	504,642	0	0	0	96,080	124,570	504,642
233	OFFICE SPACE RENTAL:	0	0	0	0	0	48,000	0	0	0	0	0	48,000
240	SUPPLIES & MATERIALS:	0	0	0	8,266	29,571	16,800	0	0	0	8,266	29,571	16,800
250	EQUIPMENT:	0	0	0	19,321	0	3,000	0	0	0	19,321	0	3,000
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	75	0	113	0	0	0	75	0	113
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	10,237	24,243	7,200	0	0	0	10,237	24,243	7,200
	TOTAL OPERATIONS	\$0	\$0	\$0	\$133,979	\$178,384	\$579,755	\$0	\$0	\$0	\$133,979	\$178,384	\$579,755
	UTILITIES												
361	Power:	0	0	0	14,500	21,750	0	0	0	0	14,500	21,750	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	5,547	6,600	0	0	0	0	5,547	6,600	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$20,047	\$28,350	\$0	\$0	\$0	\$0	\$20,047	\$28,350	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$41,968	\$0	\$108,000	\$0	\$0	\$0	\$41,968	\$0	\$108,000
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$684,336	\$735,656	\$1,023,596	\$0	\$0	\$0	\$684,336	\$735,656	\$1,023,596
	1/ Chamorro Land Trust Operations Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	2	2	0	0	0	0	2	2	1
	CLASSIFIED:	0	0	0	9	7	8	0	0	0	9	7	7
	TOTAL FTEs	0.00	0.00	0.00	11.00	9.00	8.00	0.00	0.00	0.00	11.00	9.00	8.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Department of Land ManagementDivision: Chamorro Land Trust CommissionProgram: Land, Housing and Natural Resources

Purpose / Justification for Travel				
None				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Chamorro Land Trust Commission		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
Advertisement	1	1,300.00	\$ 1,300.00	X	
Legal Service	1	108,600.00	\$ 108,600.00	X	
Professional/Technical Training	1	30,800.00	\$ 30,800.00	X	
Audit Services	1	45,000.00	\$ 45,000.00		X
Scanning Project Services	1	178,352.00	\$ 178,352.00		X
IT Infrastructure Upgrade	1	140,590.00	\$ 140,590.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 504,642.00		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
Office Supplies	12	400.00	\$ 4,800.00	X	
Fuel	12	1,000.00	\$ 12,000.00	X	
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 16,800.00		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
L1 Model II System, Bose	1	3000	\$ 3,000.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 3,000.00		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
Commission Member Stipend	12	600.00	\$ 7,200.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 7,200.00		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
Vehicle	4	27,000.00	\$ 108,000.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 108,000.00		

ORIGINAL

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: CHAMORRO LAND TRUST COMMISSION
FUND: CHAMORRO LAND TRUST OPERATIONS

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09 %) 1/	Retire (DDI) (\$19.02*26PP) 2/	Social Security (6.2 % * J)	Medicare (1.45 % * J)	Life 3/				
1	CLTC-001	Administrative Director			0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	CLTC-002	Land Agent II	VACANT 09/30/04 (Aguon, R.)	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
3	CLTC-003	Program Coordinator III	VACANT 05/08/10 (Diaz, J.)	M-01	0	\$0	0		0	0	0	0	0	0	0	0	0	0	0
4	CLTC-030	Land Agent I	Mandell, Desmond R.	G-09	27,149	\$0	0		0	27,149	8,169	0	0	394	153	0	0	8,716	35,865
5	CLTC-032	Records Management Officer	Sablan, Greg C.	J-09	33,266	0	0	10/10/12	0	33,266	10,010	495	0	482	153	6,517	375	18,032	51,298
6	CLTC-042	Land Agent I	Recruitment in Progress	G-01	18,723	0	0		0	18,723	5,634	495	0	271	153	6,517	375	13,445	32,168
7	CLTC-046	Planner IV	VACANT 06/09/10 (Lujan, K.)	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
8	CLTC-048	Survey Worker	VACANT 01/25/03	D-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	CLTC-050	Word Processing Secretary II	Topasna, Teresa T.	H-09	28,963	0	0		0	28,963	8,715	0	0	420	153	2,401	226	11,915	40,878
10	CLTC-051	Land Agent I	VACANT 12/30/11 (Mesa, J.)	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
11	CLTC-056	Land Agent I	Recruitment in Progress	G-01	18,723	0	0		0	18,723	5,634	495	0	271	153	6,517	375	13,445	32,168
12	CLTC-060	Planner II	Garcia, Mario R.	L-07	35,802	0	0	01/11/13	0	35,802	10,773	495	0	519	153	6,517	375	18,832	54,634
13	CLTC-064	UC - Private Secretary	Artero, Edward C.	I-10	32,083	0	0		0	32,083	9,654	495	0	465	153	2,401	226	13,394	45,477
14	CLTC-066	Land Agent I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
15	CLTC-067	Land Agent I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
16	CLTC-068	Engineering Aide I	VACANT	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
17	CLTC-069	Computer Programmer I	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
18	CLTC-071	Land Abstractor II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
19	CLTC-072	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
20	CLTC-073	Land Agent Supervisor	VACANT	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
21	CLTC-074	Engineering Technician II	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
22	CLTC-075	Agricultural Management Technician	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
23	CLTC-076	Agricultural Management Technician	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
24	CLTC-077	Agricultural Management Specialist	VACANT	M-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
25	CLTC-078	Planner IV	VACANT	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
26	CLTC-079	Administrative Officer (In Lieu of Administrative Services Officer)	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
27	1075	Land Agent II	Chargualaf, Eileen A.	I-9	31,014	0	0	07/31/14	0	31,014	9,332	495	0	450	153	1,683	226	12,339	43,353
28	4335	Customer Service Representative (In lieu of Key punch Operator II)	VACANT	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
		Grand Total:			\$225,723	\$0	\$0		\$0	\$225,723	\$67,921	\$2,970	\$0	\$3,272	\$1,224	\$32,553	\$2,178	\$110,118	\$335,841

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2013 (Proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.

2/ FY 2013 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.

3/ FY 2013 (Proposed) GovGuam contribution rate of \$153 (per annum) for Life Insurance is subject to change.

CLTC-056 - Pending Request For Personnel Action #CLTC-12-001; announcement posted 02/08/12-02/21/12

CLTC-042 - Pending Request For Personnel Action #CLTC-12-006 submitted to BBMR 2/1/2012

Position No. CLTC-001 eliminated by virtue of Reorganization Advisory No. 5.

ORIGINAL

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	CLTC-001			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	CLTC-002	Land Agent II	VACANT 09/30/04 (Aguon, R.)	0	0	0	0	0	0	0	0
3	CLTC-003	Program Coordinator III	VACANT 05/08/10 (Diaz, J.)	0	0	0	0	0	0	0	0
4	CLTC-030	Land Agent I	Mandell, Desmond R.	0	0	0	0	0	0	0	0
5	CLTC-032	Records Management Officer	Sablan, Greg C.	0	0	0	0	0	0	0	0
6	CLTC-042	Land Agent I	Recruitment in Progress	0	0	0	0	0	0	0	0
7	CLTC-046	Planner IV	VACANT 06/09/10 (Lujan, K.)	0	0	0	0	0	0	0	0
8	CLTC-048	Survey Worker	VACANT 01/25/03	0	0	0	0	0	0	0	0
9	CLTC-050	Word Processing Secretary II	Topasna, Teresa T.	0	0	0	0	0	0	0	0
10	CLTC-051	Land Agent I	VACANT 12/30/11 (Mesa, J.)	0	0	0	0	0	0	0	0
11	CLTC-056	Land Agent I	Recruitment in Progress	0	0	0	0	0	0	0	0
12	CLTC-060	Planner II	Garcia, Mario R.	0	0	0	0	0	0	0	0
13	CLTC-064	UC - Private Secretary	Artero, Edward C.	0	0	0	0	0	0	0	0
14	CLTC-066	Land Agent I	VACANT	0	0	0	0	0	0	0	0
15	CLTC-067	Land Agent I	VACANT	0	0	0	0	0	0	0	0
16	CLTC-068	Engineering Aide I	VACANT	0	0	0	0	0	0	0	0
17	CLTC-069	Computer Programmer I	VACANT	0	0	0	0	0	0	0	0
18	CLTC-071	Land Abstractor II	VACANT	0	0	0	0	0	0	0	0
19	CLTC-072	Land Agent III	VACANT	0	0	0	0	0	0	0	0
20	CLTC-073	Land Agent Supervisor	VACANT	0	0	0	0	0	0	0	0
21	CLTC-074	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
22	CLTC-075	Agricultural Management Technician	VACANT	0	0	0	0	0	0	0	0
23	CLTC-076	Agricultural Management Technician	VACANT	0	0	0	0	0	0	0	0
24	CLTC-077	Agricultural Management Specialist	VACANT	0	0	0	0	0	0	0	0
25	CLTC-078	Planner IV	VACANT	0	0	0	0	0	0	0	0
		Grand Total:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: CHAMORRO LAND TRUST COMMISSION
FUND: CHAMORRO LAND TRUST OPERATIONS

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 28.3%) (2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	CLTC-001	Administrative Director	Mafnas, S. Monte G.	L5-10	\$66,364	\$0	\$0		\$0	\$66,364	\$18,781	\$495	\$0	\$962	\$153	\$4,809	\$278	\$25,478	\$91,842
2	CLTC-002	Land Agent II	VACANT 09/30/04 (Aguon, R.)	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
3	CLTC-003	Program Coordinator III	VACANT 05/08/10 (Diaz, J.)	M-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
4	CLTC-030	Land Agent I	Mandell, Desmond R.	G-09	27,149	0	0	07/31/12	0	27,149	7,683	0	0	394	153	0	0	8,230	35,379
5	CLTC-032	Records Management Officer	Sablan, Greg C.	J-09	33,266	0	0		0	33,266	9,414	495	0	482	153	6,517	375	17,436	50,702
6	CLTC-042	Land Agent I	VACANT 01/27/12 (Quan, A.)	G-01	18,723	0	0		0	18,723	5,299	495	0	271	153	6,517	375	13,110	31,833
7	CLTC-046	Planner IV	VACANT 06/09/10 (Lujan, K.)	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
8	CLTC-048	Survey Worker	VACANT 01/25/03	D-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	CLTC-050	Word Processing Secretary II	Topasna, Teresa T.	H-09	28,963	0	0	05/13/12	0	28,963	8,197	0	0	420	153	2,401	226	11,397	40,360
10	CLTC-051	Land Agent I	VACANT 12/30/11 (Mesa, J.)	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
11	CLTC-056	Land Agent I	VACANT 09/26/11 (Gumataotao B.)	G-01	18,723	0	0		0	18,723	5,299	495	0	271	153	6,517	375	13,110	31,833
12	CLTC-060	Planner II (In Lieu of Planner IV)	Garcia, Mario R.	L-07	35,802	0	0		0	35,802	10,132	495	0	519	153	6,517	375	18,191	53,993
13	CLTC-064	Private Secretary	Artero, Edward C.	I-10	32,083	0	0		0	32,083	9,079	495	0	465	153	2,401	226	12,819	44,902
14	CLTC-066	Land Agent I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
15	CLTC-067	Land Agent I	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
16	CLTC-068	Engineering Aide I	VACANT	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
17	CLTC-069	Computer Programmer I	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
18	CLTC-071	Land Abstractor II	VACANT	I-10	0	0	0		0	0	0	0	0	0	0	0	0	0	0
19	CLTC-072	Land Agent III	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
20	CLTC-073	Land Agent Supervisor	VACANT	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
21	CLTC-074	Engineering Technician II	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
22	CLTC-075	Agricultural Management Technician	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
23	CLTC-076	Agricultural Management Technician	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
24	CLTC-077	Agricultural Management Specialist	VACANT	M-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
25	CLTC-078	Planner IV	VACANT	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
26	CLTC-079	Administrative Officer (In Lieu of Administrative Services Officer)	VACANT 01/03/2011 (Pereda, B.)	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
27	1075	Land Agent II	Chargualaf, Eileen A.	I-09	31,014	0	0	07/31/12	0	31,014	8,777	495	0	450	153	1,683	226	11,784	42,798
28	4355	Customer Service Representative (In Lieu of Key Punch Operator)	VACANT 08/22/11 (Quichocho, E.)	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:					\$292,087	\$0	\$0		\$0	\$292,087	\$82,661	\$3,465	\$0	\$4,234	\$1,377	\$37,362	\$2,456	\$131,555	\$423,642

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2012 GovGuam contribution for Life Insurance is \$153 per annum

CLTC-056 - Pending Request For Personnel Action #CLTC-12-001; announcement posted 02/08/12-02/21/12

CLTC-042 - Pending Request For Personnel Action #CLTC-12-006 submitted to BBMR 2/1/2012

Position No. CLTC-001 eliminated by virtue of Reorganization Advisory No. 5.

ORIGINAL

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	CLTC-001	Administrative Director	Mafnas, S. Monte G.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	CLTC-003	Program Coordinator III	VACANT 05/08/10 (Diaz, J.)	0	0	0	0	0	0	0	0
3	CLTC-030	Land Agent I	Mandell, Desmond R.	0	0	0	0	0	0	0	0
4	CLTC-032	Records Management Officer	Sablan, Greg C.	0	0	0	0	0	0	0	0
5	CLTC-042	Land Agent I	VACANT 01/27/12 (Quan, A.)	0	0	0	0	0	0	0	0
6	CLTC-050	Word Processing Secretary II	Topasna, Teresa T.	0	0	0	0	0	0	0	0
7	CLTC-051	Land Agent I	VACANT 12/30/11 (Mesa, J.)	0	0	0	0	0	0	0	0
8	CLTC-056	Land Agent I	VACANT 09/26/11 (Gumataotao B.)	0	0	0	0	0	0	0	0
9	CLTC-060	Planner II (In Lieu of Planner IV)	Garcia, Mario R.	0	0	0	0	0	0	0	0
10	CLTC-064	Private Secretary	Artero, Edward C.	0	0	0	0	0	0	0	0
11	CLTC-066	Land Agent I	VACANT	0	0	0	0	0	0	0	0
12	CLTC-067	Land Agent I	VACANT	0	0	0	0	0	0	0	0
13	CLTC-068	Engineering Aide I	VACANT	0	0	0	0	0	0	0	0
14	CLTC-069	Computer Programmer I	VACANT	0	0	0	0	0	0	0	0
15	CLTC-071	Land Abstractor II	VACANT	0	0	0	0	0	0	0	0
16	CLTC-072	Land Agent III	VACANT	0	0	0	0	0	0	0	0
17	CLTC-075	Agricultural Management Technician	VACANT	0	0	0	0	0	0	0	0
18	CLTC-072	Agricultural Management Technician	VACANT	0	0	0	0	0	0	0	0
19	CLTC-075	Agricultural Management Specialist	VACANT	0	0	0	0	0	0	0	0
20	CLTC-076	Agricultural Management Technician	VACANT	0	0	0	0	0	0	0	0
21	CLTC-077	Agricultural Management Specialist	VACANT	0	0	0	0	0	0	0	0
22	CLTC-078	Planner IV	VACANT	0	0	0	0	0	0	0	0
23	CLTC-079	ve Officer (In Lieu of Administrative Service Officer)	VACANT 01/03/2011 (Pereda, B.)	0	0	0	0	0	0	0	0
24	1075	Land Agent II	Chargualaf, Eileen A.	0	0	0	0	0	0	0	0
25	4355	Service Representative (In Lieu of Key Punc)	VACANT 08/22/11 (Quichocho, E.)	0	0	0	0	0	0	0	0
		Grand Total:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

FUNCTION: Chamorro Land Trust Commission
DEPARTMENT/AGENCY: Department of Land Management
PROGRAM: Land, Housing, and Natural Resources

**Government of Guam
Federal Program Inventory
FY 2013
(Estimated) Funding**

[BBMR FP-1]

[illegible]

ORIGINAL

Government of Guam
Fiscal Year 2013
Equipment / Capital and Space Requirement

(BBMR EL-1)Rev

Function : NATURAL RESOURCES
Department/Agency: Department of Land Management
Program: Chamorro Land Trust Commission

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
FY 2012			
1997 Nissan Quest Van - Lic. No. 3768	01	90%	Recommend replacing. Vehicle has met it's work capacity
1998 Nissan Pathfinder - Lic No. 3769	01	0%	Recommend replacing. Currently at DPW awaiting repair (parts). Vehicle has met it's work capacity
1998 Ford Ranger 4X4 Pickup - Lic No. 134	01	90%	Recommend replacing. Vehicle has met it's work capacity
1998 Nissan Pathfinder - Lic No. 117	01	0%	Recommend return/transfer of property. Currently being used by Ancestral Land Commission. If retained, recommend replacing.
Xerox MFP3635 Copier Machine	01	100%	
Multifunctional Copier Contract	01	100%	Copier Service Contract
IBM Typewriter	01	100%	
File Cabinet Drawers	40	100%	
Map Cabinet 5 drawers - Safco	2	100%	
Map Cabinet 5 drawers - Kokuyo	1	100%	
Digital Still Camera	1	100%	
Digital Camcorder	1	100%	
Book Shelves	10	100%	
Office Desks	12	100%	
Office Chairs	14	100%	
Dell PowerEdge 2600 Server	1	100%	Recommend upgrading or replacing. Equipment has met work capacity.
Dell OptiPlex GX270 Mini Tower	4	100%	Includes CPU, 15" monitor, keyboard, mouse, speakers, etc. Recommend replacing
Compaq FS740 Computer System	1	0%	Includes CPU, 15" monitor, keyboard, mouse, speakers, etc. Obsolete. Recommend replacing
Dell Precision 450DT	1	100%	Includes CPU, 15" monitor, keyboard, mouse, speakers, etc. Recommend replacing
Dell Precision T3500 GIS Desktop	5	100%	Includes CPU, 15" monitor, keyboard, mouse, speakers, etc.
HP LaserJet 3700 Printer	1	100%	Good condition. Needs ink.
HP LaserJet 4 Printer	1	0%	Error in printing. Replace with network printer copier service contract.
HP LaserJet 8150 Network Printer	1	100%	
Dell Latitude D505 Laptop	1	100%	To transfer be transferred to DLM (replace broken computer)
HP MP3220 Digital Projector	1	100%	
Trend Net Copper gigabit switch	1	100%	Recommend replacement by DMR. Not reliable.
Cisco 800 Series modem/router	1	100%	GTA/DOA requirement
Linkseys wireless router	1	100%	
Water Cooler/Dispensor	1	100%	
FY 2013			
1997 Nissan Quest Van - Lic. No. 3768	01	90%	Recommend replacing. Vehicle has met it's work capacity
1998 Nissan Pathfinder - Lic No. 3769	01	0%	Recommend replacing. Currently at DPW TM awaiting repair (parts)
1998 Ford Ranger 4X4 Pickup - Lic No. 134	01	90%	Recommend replacing. Vehicle has met it's work capacity
1998 Nissan Pathfinder - Lic No. 117	01	0%	Recommend property transfer. Currently being used by Ancestral Land Commission
Xerox MFP3635 Copier Machine	01	100%	
Multifunctional Copier Contract	01	100%	Copier Service Contract
IBM Typewriter	01	100%	
File Cabinet Drawers	40	100%	
Map Cabinet 5 drawers - Safco	2	100%	
Map Cabinet 5 drawers - Kokuyo	1	100%	
Digital Still Camera	1	100%	
Digital Camcorder	1	100%	
Book Shelves	10	100%	
Office Desks	12	100%	
Office Chairs	14	100%	

ORIGINAL

[BBMR EL-1]Rev

Function : NATURAL RESOURCES
Department/Agency: Department of Land Management
Program: Chamorro Land Trust Commission

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Dell PowerEdge 2600 Server	1	100%	Recommend upgrading or replacing. Equipment has met work capacity.
Dell OptiPlex GX270 Mini Tower	4	100%	Includes CPU, 15" monitor, keyboard, mouse, speakers, etc. Recommend replacing
Compaq FS740 Computer System	1	0%	Includes CPU, 15" monitor, keyboard, mouse, speakers, etc. Obsolete. Recommend replacing
Dell Precision 450DT	1	100%	Includes CPU, 15" monitor, keyboard, mouse, speakers, etc. Recommend replacing
Dell Precision T3500 GIS Desktop	5	100%	Includes CPU, 15" monitor, keyboard, mouse, speakers, etc.
HP LaserJet 3700 Printer	1	100%	Good condition. Needs ink.
HP LaserJet 4 Printer	1	0%	Error in printing. Replace with network printer copier service contract.
HP LaserJet 8150 Network Printer	1	100%	
Dell Latitude D505 Laptop	1	100%	To transfer be transferred to DLM (replace broken computer)
HP MP3220 Digital Projector	1	100%	
Trend Net Copper gigabit switch	1	100%	Recommend replacement by DMR. Not reliable.
Cisco 800 Series modem/router	1	100%	GTA/DOA requirement
Linkseys wireless router	1	100%	
Water Cooler/Dispensor	1	100%	

[illegible]

ORIGINAL

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
9/30/2011	Contract	University of Guam - CES		\$34,150.00		Contract not finalized and processed in a timely manner.
Total			\$0.00	\$34,150.00	\$0.00	

*Chamorro Land Trust

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

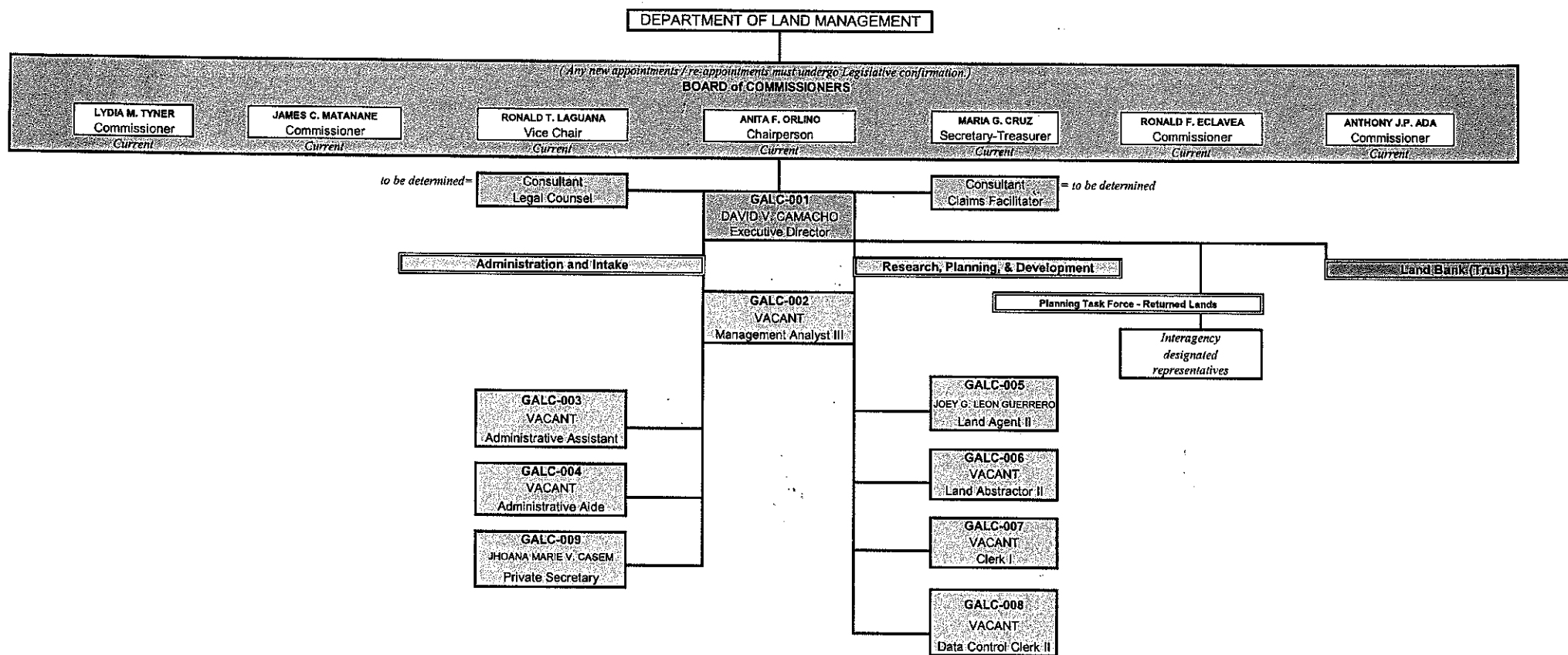
Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

ORIGINAL

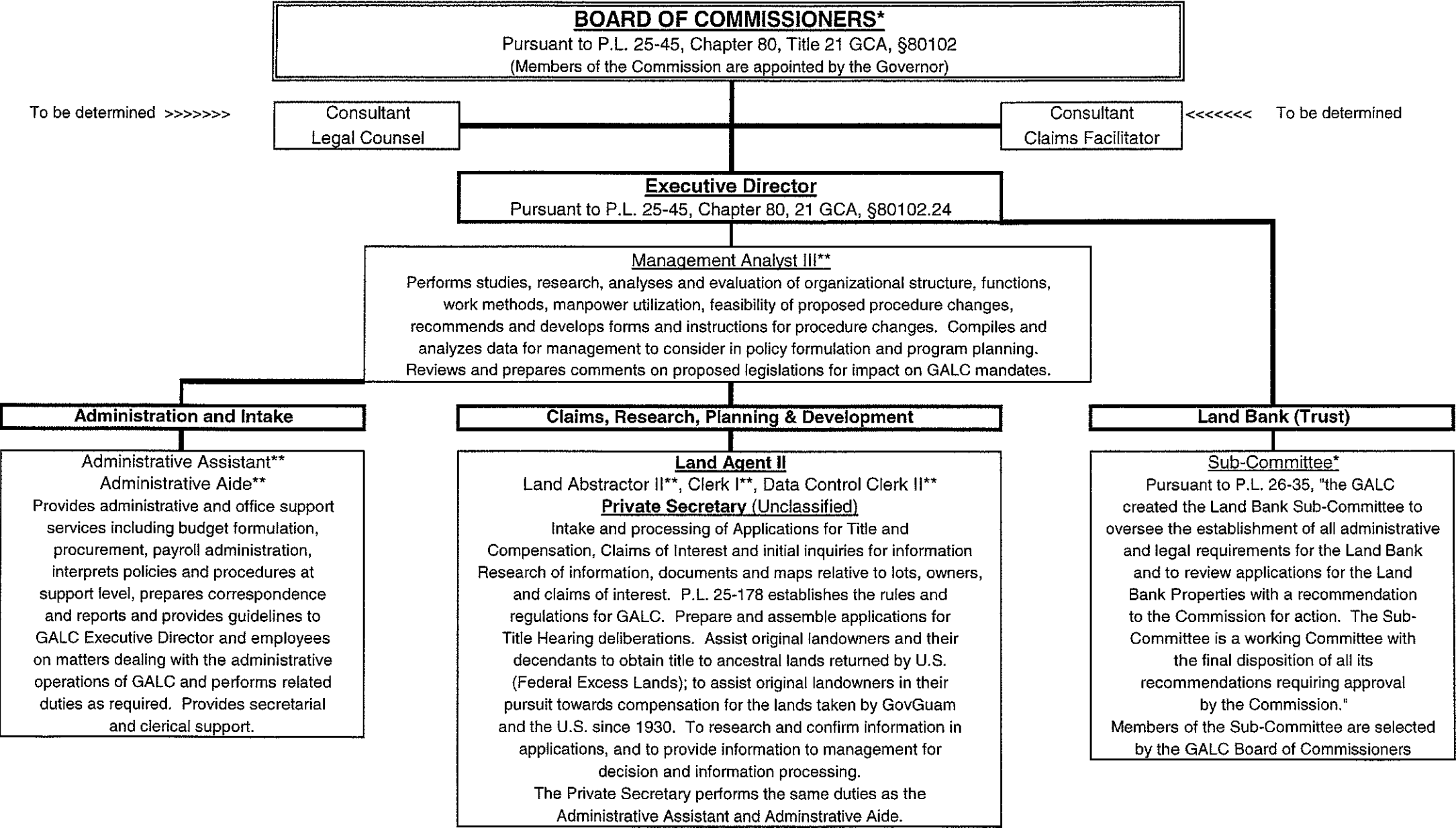
GUAHAN ANCESTRAL LANDS COMMISSION

Organizational Chart - FY2012/2013



ORIGINAL

GUAM ANCESTRAL LANDS COMMISSION
Functional Chart - Fiscal Year 2013



*Board of Commissioners and Sub-Committee are voluntary and do not receive a stipend.

**Since FY2005, these positions remained unfunded and unfilled.

ORIGINAL

**Government of Guam
Fiscal Year 2013**

Department / Agency Narrative

FUNCTION: Land and Natural Resources

DEPT. / AGENCY: Guåhan Ancestral Lands Commission

MISSION STATEMENT:

Pursuant to Guam Public Law 25-45, the Guam Ancestral Lands Commission is created; defines the Commission as “Land Claims Facilitator”; mandates the establishment of a “Land Bank”; and compels “just compensation” as return of ancestral land(s) and/or monetary compensation, by:

- ❖ *facilitating* the return of excess U.S. federal and Government of Guam lands to their original owners;
- ❖ *pursuing and advocating* for the return of excess U.S. federal and Government of Guam lands to their original owners;
- ❖ *maintaining* a “Land Bank (Trust)” for those dispossessed original landowners who will never realize the return of their ancestral lands;

and further, pursuant to Guam Public Law 25-178:

that “...*Ancestral land claims shall be expedited and claims processing shall be considered an urgency measure by all departments, agencies and instrumentalities of the government of Guam whose cooperation in facilitating meritorious claims is considered required.*”

GOALS AND OBJECTIVES:

Guam Public Law 25-178 establishes the rules and regulations for the Guam Ancestral Lands Commission (GALC). It provides for the acceptance and processing of applications for ancestral title and/or compensation. Our ability to timely and accurately process these applications is dependent on the number of staff qualified to receive and process these applications. The GALC must sort through all the applications submitted to obtain and verify information in them. This requires qualified staff to do research and planning. The Commission also obtains title to lands that are not privately owned designated as “Crown Lands”. It must develop these properties to their highest and best use in a Trust for the dispossessed original landowners/heirs who are not getting their lands back. Without sufficient budgetary support for operations and personnel to conduct proper research, planning and development, we would not be able to accomplish our mission.

ORIGINAL

Fiscal Year 2013 Budget
Guam Ancestral Lands Commission
Agency Narrative cont'd

Ancestral Lands is a *special class of lands*, rooted in GOVERNMENT of GUAM'S stated policy in land return to the rightful original landowners/heirs.

The agency continues to expeditiously carry out its duties and functions with only one (1) classified and one (1) unclassified staff assisting the Executive Director and its Board.

The Board of Commissioners comprise of seven (7) members. Its mission is to facilitate and expeditiously return all excess U.S. federal and Government of Guam lands back to its original land owners. The Board was able to hold work sessions, public meetings, and Title Hearings with no compensation due to the moratorium on stipends.

The Commission continues its goal to conserve on supplies, energy (utilities), and to recycle more.

The following is a list of mandates governing the work and processes followed by the Guam Ancestral Lands Commission:

1. **P.L. 22-73:** requires Government of Guam to properly compensate landowners whose property has been taken for public use and to make an appropriation to the Governor's Office in connection therewith.
2. **U.S.P.L. 103-339:** returns 3200 acres of excess lands.
3. **P.L. 22-145:** returns 3200 acres of ancestral lands, surveying of these lands, and creation of "Land Survey Revolving Fund".
4. **P.L. 23-24:** to prohibit the Government of Guam from entering into cooperative agreements with respect to the so-called Wildlife Refuge administered by the U.S. Department of Interior at the property in the northern area of Guam that was formerly the U.S. Naval Facility and to prohibit the use of Government of Guam resources and personnel in any manner that could be construed as supporting continuous federal holding of such properties.
5. **P.L. 23-25:** designating the former Naval Facility lands at Ritidian Point as property of the Government of Guam, and to demanding that the Department of Defense return these excess lands to the rightful owners from which they were originally taken by force, deceit, and outright theft.
6. **P.L. 23-141:** returns 6500 acres of ancestral lands, surveying of these lands, and creation of "Land Survey Revolving Fund".
7. **P.L. 24-109:** Notice of Meetings.
8. **P.L. 25-45:** Enabling legislation creating the Guam Ancestral Lands Commission and defines "Land Claims Facilitator" and "Land Bank" and compels "*just compensation*" as return of ancestral land(s) and/or monetary compensation.

Fiscal Year 2013 Budget
Guam Ancestral Lands Commission
Agency Narrative cont'd

9. **P.L. 25-107:** provides for administrative jurisdiction by National Park Service of undeveloped Government of Guam-owned lands within the boundaries of the War in the Pacific National Historical Park under certain conditions.
10. **P.L. 25-178:** GALC Rules & Regulations (overall) and regulates that: "...Ancestral land claims shall be expedited and claims processing shall be considered an urgency measure by all departments, agencies and instrumentalities of the government of Guam whose cooperation in facilitating meritorious claims is considered required".
11. **P.L. 25-180:** regulates quorum for Guam Ancestral Lands Commission.
12. **P.L. 26-25:** §4. Return of Land by Federal Government under GLUP 94.
13. **P.L. 26-36, Section 3:** Mandates that the Guam Ancestral Lands Commission establish the Land Bank Program by the end of Fiscal Year 2004.
14. **P.L. 26-100:** repealed Tiyan Trust and mandates the return of ancestral lands to original landowners from that identified as excess to airport needs, and to return those other Tiyan lands to original landowners that were under the jurisdiction of GEDCA, DPR, and GHURA.
15. **P.L. 27-113:** Transfers properties under the jurisdiction of the Department of Public Works that are located in *Tiyan*, alternatively known as the former Naval Air Station, Agana (Brewer Field), to the jurisdiction of the Guam Ancestral Lands Commission, by adding a new §80106 to Title 21, GCA.
16. **P.L. 28-68, Section 75:** Real Property Tax Moratorium on Returned Federal Excess Lands to Original Land Owners. *"A moratorium on the payment of real property taxes shall be in effect until tax year 2007"*
17. **P.L. 28-133:** An Act to Add a New Section 80105 to Title 21 GCA relative to Developing a Comprehensive Zoning Plan for Ancestral Lands. (b) A "Provisional Commission" was established to complete a comprehensive zoning plan for all properties and parcels under the jurisdiction of the Guam Ancestral Lands Commission.
18. **P.L. 28-150, Section 75:** Real Property Tax Moratorium on Returned Federal Excess Lands to Original Land Owners Continuation. *"Section 75 of Chapter IV of P.L. 28-68 is hereby amended to read: (b) Properties having no zoning designation after tax year 2007 due to their previous status as federal excess lands shall be subject to said moratorium on the payment of real property taxes until the property is designated a zone."*

Fiscal Year 2013 Budget
Guam Ancestral Lands Commission
Agency Narrative cont'd

19. **P.L. 29-25:** "An Act to Zone the previously Unzoned Lot Nos. 5328-5NEW-R2, 5328-R6NEW-R2 and 5328-6, All in the Municipality of Dededo to Light Industrial (M-1) Zone
20. **P.L. 29-61:** "An Act to *Amend* §§43201, 43202 and 43203 of Title 5, GCA, relative to Performance Reviews of Agency Heads."
21. **P.L. 29-88:** "An act relative to applying a Real Property Tax immunity for original landowners, their estates, or their heirs on the return of federal excess lands which shall be effective until such time free and direct access or use of the returned property is properly recorded with the Department of Land Management."
22. **P.L. 29-128:** An Act to Add a New Chapter 23 to Title 1, GCA, relative to creating *I Kumision Guahan Fine'nana* (The Guam First Commission) on the Military Mission in Guam; and to *Amend* §2105 of Title 4, Genders on Boards and Commissions"
23. **P.L. 29-135:** "An Act to Renumber §60907 and to add a new §60907 to Article 9, Chapter 60 of Title 21, GCA, relative to the Department of Land Management Building Construction Fund..."
24. **P.L. 29-145:** "An Act to Zone the previously Unzoned Lot Number 5327 in the Municipality of Dededo to Light Industrial (M-1) Zone"
25. **P.L. 29-151:** "An Act to *Add* a new Article 14 to Chapter 68 of Title 21 of the Guam Code Annotated, relative to the return of unused properties to their Rightful Owners and Heirs, and to cite the Act as "*The Return of Private Properties Act of 2008.*"
26. **P.L. 30-237:** "An act to add a new Section 4120 to chapter 4 of title 5, Guam code annotated, relative to requiring government agencies to post their budgets on their websites."
27. **P.L. 31-01:** "Relative to the suspension of annuity payment from the defined benefit retirement plan."
28. **U.S.P.L. 106-504:** Guam's first right of refusal to federal excess lands.
29. **Executive Order 2002-13:** Creating task forces to support the missions of the Guam Ancestral Lands Commission and the Chamorro Land Trust Commission by the Department of Land Management.
30. **Executive Order 2002-19:** Ancestral land use and administration.
31. **Executive Order No. 2011-03:** Creation of the governor's peace (prevention and early intervention advisory community empowerment) council.
32. **12GCA, Chapter 72,** Land Claims Loan Revolving Fund.

Fiscal Year 2013 Budget
Guam Ancestral Lands Commission
Agency Narrative cont'd

33. **12GCA, Chapter 74, Landowner's Recovery Fund**

Other personnel, procurement, and civil service mandates:

34. **4GCA §4105 and Executive Order 96-24, DOA Personnel Rules & Regulations**

35. **5GCA Chapter 5, Guam Procurement Act, Procurement Regulations**

36. **Executive Order No. 2007-18:** Mandates all Government of Guam workplaces to be Tobacco-Free effective January 1, 2008.

37. **P.L. 29-20:** "An Act to *Amend* Title 4, GCA §2103.5. relative to Executive Nominations ; and to Amend Chapter 13 of Title 4 GCA to require Disclosure of felony convictions, to be known as "The Public Official Disclosure Act."

38. **Civil Service Commission – Compensation & Classification Plan.**

39. **Civil Service Commission – Pay Schedule.**

40. All budget laws, other Executive Orders, Board directives and Resolutions as may be pertinent to the Guam Ancestral Lands Commission.

Decision Package
Fiscal Year 2013

[BBMR DP-1]Rev

Department/Agency: Department of Land Management

Division/Section: Guahan Ancestral Lands

Program Title Claims, Research, Development & Planning Division

Activity Description:

Claims provides for the intake and processing of Applications for Title and Compensation, Claims of Interest and initial inquiries for information. Research, Development & Planning provides for the research of information, documents and maps relative to lots, owners and claims of interest. It also provides for the planning and development of lots that are owned by the Commission. PL 25-178 establishes the rules and regulations for the Guam Ancestral Lands Commission. It provides the acceptance and the ability to process the applications in a timely matter which is dependent on the number of staff that are qualified. The GALC must verify and obtain all information of all the applications that were submitted and the staff must be qualified in carrying out the research and planning. The Commission also stands to obtain title to lands that are not privately owned and must develop the properties to their highest and best use in a Trust for the dispossessed original landowners and also heirs who are not getting their lands back. The Commission would not be able to accomplish its mission without proper research, planning and development.

Major Objective(s):

Train existing staff to accept and process applications
Research and confirm information in applications submitted so far
Prepare and assemble applications for the Title Hearing deliberations
To provide the necessary tools and resources for staff to do their jobs.

Short-term Goals:

To assist original landowners and their descendants to obtain title to ancestral lands returned by the United States of America (Federal Excess Lands); to assist the original land owners in their pursuit towards compensation for the lands taken by the Government of Guam and the United States since 1930; to research and confirm information in applications, and to provide information to management for decision and information processing.

Workload Output

Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Title Hearing	Estimated 8	Estimated 8	Estimated 8
	Lots to be	Lots to be	Lots to be
	Heard	Heard	Heard
Property Research	Estimated 8	Estimated 8	Estimated 8
	Lots to be	Lots to be	Lots to be
	Heard	Heard	Heard
Applicants	Locating	Locating	Locating
	Original	Original	Original
	Landowners/Heirs	Landowners/Heirs	Landowners/Heirs

ORIGINAL

**Decision Package
Fiscal Year 2013**

Department/Agency: Land Management

Guahan Ancestral Lands
Division/Section: Administration

Program Title: Administrative

Activity Description:

This program provides the necessary support for budget, payroll, procurement, data control supervision, and other administrative services for the Commission's personnel and operations.

Major Objective(s):

Provide timely financial reports to management.
Improve the time for processing of procurement items.
Monitor data control processing of landowner applicant records.

Short-term Goals:

Assist the Commission and staff in its administrative needs; Having the Commission fully automated;
Ensure proper budgetary conformance per fiscal year and maintain appropriate Classified staff levels for continuity.

Workload Output			
Workload Indicator:	FY 2011 Level of Accomplishment	FY 2012 Anticipated Level	FY 2013 Projected Level
Public / Title Hearing	8	24	24
Payroll	26	26	26
Attended Public Hearings	6	6	6
Employee Trainings @ DOA	4	4	4
Process Applications	10	200	200
Inquires	200	400	400
Annual Reports	1	3	3
Process Procurement	10	12	12

ORIGINAL

Decision Package
Fiscal Year 2013

[BBMR DP-1]Rev

Department/Agency: Land Management

Divison/Section: Guahan Ancestral Lands

Program Title: TRUST/LAND BANK DECISION

Activity Description:

Public Law 26-36 mandates that the Guam Ancestral Lands Commission establish the Land Bank by the end of the 2004 Fiscal Year. GALC created the Land Bank Sub-Committee to oversee the establishment of all administrative and legal requirements for the Land Bank and to review applications for the Land Bank properties with a recommendation to the Commission for action.

All properties within the GALC inventory that are clearly government property have been identified and placed in Trust to fulfill statutory mandates of the Land Bank, as contained within PL 25-45. This Trust has been recorded with the Department of Land Management. GALC is working closely with the Guam Economic Development Authority to develop Request for Proposals (RFP) so that the highest and best usage is obtained with properties contained in the Land Bank Trust.

Major Objective(s):

To comply with P.L. 25-45.

Short-term Goals:

To establish a Trust for the benefit of dispossessed original landowners and to setup a Land Bank for revenue generating purposes. Contracting of Consultant/Trust Management services; identify the number of potential "trust" clients; number of "Crown Lands" lots being returned. Additional Properties are anticipated to be added to GALC Land Bank Inventory.

Workload Output			
Workload Indicator:	FY 2011	FY 2012	FY 2013
Land Bank	Anticipate to	Project to	Project to
	lease out 5	lease out 5	lease out 5
	properties	properties	properties
Land Bank Rules and Regulations	Finalize the	Enactment of	Enactment of
	Draft	the Rules and	the Rules and
		Regulations &	Regulations &
		implementation	implementation

ORIGINAL

**Decision Package
Fiscal Year 2013**

Department/Agency: Land ManagementDivison/Section: Guahan Ancestral LandsProgram Title: PROVISIONAL COMMISSION**Activity Description:**

Pursuant to P.L. 28-133 - "An act to add a new section 80105 to Title 21 G.C.A. relative to developing a Comprehensive Zoning Plan for Ancestral Lands." A Provisional Commission for the Zoning of Ancestral Lands referred to as the "Provisional Commission", was established to include the Executive Director of GALC, the Director of Land Management, the Administrator of Guam Environmental Protection Agency, the Director of Agriculture and the Director of Bureau of Statistics and Plans. The Executive Director shall serve as Chairperson of the Provisional Commission. Members of the Provisional Commission shall assign employees from their respective departements to assist the Commission in its work.

Major Objective(s):

The Provisional Commission shall complete a comprehensive zoning plan for all properties and parcels under GALC jurisdiction, to include properties already deeded to GALC claimants that are not zoned. The Provisional Commission must request and consider the opinion of all affected GALC claimants and shall conduct hearings and present a draft zoning plan to claimants before adopting the plan.

Short-term Goals:

To conduct Provisional Commission Meetings and conduct Public Hearings with all ancestral land claimant

Workload Output

Workload Indicator:	FY 2011 Level of Accomplishmen	FY 2012 Anticipated Level	FY 2013 Projected Level
Public Hearings	2	Continue the Provisional Commission Meetings or work with Legislature to blanket zone all parcels.	Continue the Provisional Commission Meetings or work with Legislature to blanket zone all parcels.
Commission Work Session	2		
Parcels Zoned	2		

ORIGINAL

Government of Guam
 Fiscal Year 2013
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	136,278	125,094	56,680	0	0	0	0	0	0	136,278	125,094	56,680
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	37,905	38,096	24,427	0	0	0	0	0	0	37,905	38,096	24,427
114	Insurance Benefits (Medical / Dental / Life):	6,712	5,468	0	0	0	0	0	0	0	6,712	5,468	0
	TOTAL PERSONNEL SERVICES	\$180,895	\$168,658	\$81,107	\$0	\$0	\$0	\$0	\$0	\$0	\$180,895	\$168,658	\$81,107
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	2,007	3,040	10,850	0	0	0	0	0	0	2,007	3,040	10,850
233	OFFICE SPACE RENTAL:	23,501	0	0	0	0	0	0	0	0	23,501	0	0
240	SUPPLIES & MATERIALS:	1,887	8,066	3,600	0	0	0	0	0	0	1,887	8,066	3,600
250	EQUIPMENT:	0	775	0	0	0	0	0	0	0	0	775	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	8,400	0	0	0	0	0	0	0	0	8,400
	TOTAL OPERATIONS	\$27,395	\$11,881	\$22,850	\$0	\$0	\$0	\$0	\$0	\$0	\$27,395	\$11,881	\$22,850
	UTILITIES												
361	Power:	4,632	4,700	0	0	0	0	0	0	0	4,632	4,700	0
362	Water/ Sewer:	0	600	0	0	0	0	0	0	0	0	600	0
363	Telephone/ Toll:	2,455	3,400	0	0	0	0	0	0	0	2,455	3,400	0
	TOTAL UTILITIES	\$7,087	\$8,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,087	\$8,700	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$215,377	\$189,239	\$103,957	\$0	\$0	\$0	\$0	\$0	\$0	\$215,377	\$189,239	\$103,957
	1/ Specify Fund Source												
	General Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	1
	CLASSIFIED:	1	1	1	0	0	0	0	0	0	1	1	1
	TOTAL FTEs	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	2.00

ORIGINAL

Government of Guam
 Fiscal Year 2013
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	136,278	125,094	56,680	0	0	0	0	0	0	136,278	125,094	56,680
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	37,905	38,096	24,427	0	0	0	0	0	0	37,905	38,096	24,427
114	Insurance Benefits (Medical / Dental / Life):	6,712	5,468	0	0	0	0	0	0	0	6,712	5,468	0
	TOTAL PERSONNEL SERVICES	\$180,895	\$168,658	\$81,107	\$0	\$0	\$0	\$0	\$0	\$0	\$180,895	\$168,658	\$81,107
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	2,007	3,040	10,850	0	0	0	0	0	0	2,007	3,040	10,850
233	OFFICE SPACE RENTAL:	23,501	0	0	0	0	0	0	0	0	23,501	0	0
240	SUPPLIES & MATERIALS:	1,887	8,066	3,600	0	0	0	0	0	0	1,887	8,066	3,600
250	EQUIPMENT:	0	775	0	0	0	0	0	0	0	0	775	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	8,400	0	0	0	0	0	0	0	0	8,400
	TOTAL OPERATIONS	\$27,395	\$11,881	\$22,850	\$0	\$0	\$0	\$0	\$0	\$0	\$27,395	\$11,881	\$22,850
	UTILITIES												
361	Power:	4,632	4,700	0	0	0	0	0	0	0	4,632	4,700	0
362	Water/ Sewer:	0	600	0	0	0	0	0	0	0	0	600	0
363	Telephone/ Toll:	2,455	3,400	0	0	0	0	0	0	0	2,455	3,400	0
	TOTAL UTILITIES	\$7,087	\$8,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,087	\$8,700	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$215,377	\$189,239	\$103,957	\$0	\$0	\$0	\$0	\$0	\$0	\$215,377	\$189,239	\$103,957
	1/ Specify Fund Source												
	General Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	1	1	1	0	0	0	0	0	0	1	1	1
	TOTAL FTEs	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Department of Land ManagementDivision: Guam Ancestral Lands CommissionProgram: Land, Housing and Natural Resources

Purpose / Justification for Travel				
None				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Guam Ancestral Lands Commission		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
Advertisement	1	3,000.00	\$ 3,000.00	X	
Vehicle Maintenance	12	400.00	\$ 4,800.00	X	
Software contract upgrades	1	1,700.00	\$ 1,700.00	X	
Training	3	450.00	\$ 1,350.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 10,850.00		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
Office Supplies	6	400.00	\$ 2,400.00	X	
Fuel	12	100.00	\$ 1,200.00	X	
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 3,600.00		

		Unit Price	Total Price	Funded in FY 2012?	
Item	Quantity			Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
GALC Commissioner Stipend (\$50 x 7 members	12	700.00	\$ 8,400.00		X
x 2 (twice monthly) = \$700.00 monthly			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 8,400.00		

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

FUNCTIONAL AREA: LAND AND HOUSING AND NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: GUAHAN ANCESTRAL LANDS COMMISSION
FUND: GENERAL FUND

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department										Input by Department										
(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 30.09%) 1/	Retire (DDI) (\$19.02*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amnt.											
1	GALC-001	Executive Director				\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	GALC-003	Administrative Assistant	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
3	GALC-004	Administrative Aide	VACANT	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
4	GALC-005	Land Agent II	Leon Guerrero, Joey G.	I-08	29,944	0	0	5/4/2013	0	29,944	9,010	495	0	434	153	2,401	226	12,719	42,663	
5	GALC-006	Land Abstractor II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
6	GALC-007	Clerk I	VACANT	C-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
7	GALC-008	Data Control Clerk II	VACANT	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
8	GALC-009	UC - Private Secretary	Casem, Jhoana Marie V.	I-05	26,736	0	0		0	26,736	8,045	495	0	388	153	2,401	226	11,708	38,444	
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:		\$56,680	\$0	\$0		\$0	\$56,680	\$17,055	\$990	\$0	\$822	\$306	\$4,802	\$452	\$24,427	\$81,107	

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2013 (Proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.
2/ FY 2013 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.
3/ FY 2013 (Proposed) GovGuam contribution rate of \$153 (per annum) for Life Insurance is subject to change.

Position No. GALC-001 eliminated by virtue of Reorganization Advisory No. 5.

ORIGINAL

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	GALC-001	Executive Director		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	GALC-003	Administrative Assistant	VACANT	0	0	0	0	0	0	0	0
3	GALC-004	Administrative Aide	VACANT	0	0	0	0	0	0	0	0
4	GALC-005	Land Agent II	Leon Guerrero, Joey G.	0	0	0	0	0	0	0	0
5	GALC-006	Land Abstractor II	VACANT	0	0	0	0	0	0	0	0
6	GALC-007	Clerk I	VACANT	0	0	0	0	0	0	0	0
7	GALC-008	Data Control Clerk II	VACANT	0	0	0	0	0	0	0	0
8	GALC-009	UC - Private Secretary	Casem, Jhoana Marie V.	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ¼ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: GUAHAN ANCESTRAL LANDS COMMISSION
FUND: GENERAL FUND

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.3%)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.										
1	GALC-001	Executive Director	Camacho, David V.	L-5(10)	\$66,364	\$0	\$0		\$0	\$66,364	\$18,781	\$495	\$0	\$962	\$153	\$0	\$0	\$20,391	\$86,755
2	GALC-002	Management Analyst III	VACANT	M-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
3	GALC-003	Administrative Assistant	VACANT	J-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
4	GALC-004	Administrative Aide	VACANT	F-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5	GALC-005	Land Agent II	Leon Guerrero, Joey G.	I-8	29,944	0	0	11/04/11	0	29,944	8,474	495	0	434	153	2,401	226	12,183	42,127
6	GALC-006	Land Abstractor I	VACANT	I-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
7	GALC-007	Clerk I	VACANT	C-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
8	GALC-008	Data Control Clerk II	VACANT	F-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	GALC-009	Private Secretary	Casem, Jhoana Marie V.	I-5	26,736	0	0		0	26,736	7,566	495	0	388	153	2,401	226	11,229	37,965
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:					\$123,044	\$0	\$0		\$0	\$123,044	\$34,821	\$1,485	\$0	\$1,784	\$459	\$4,802	\$452	\$43,803	\$166,847

* Night Differential / Hazardous / Worker's Compensation / etc.

Position No. GALC-001 eliminated by virtue of Reorganization Advisory No. 5.

1/ FY 2012 GovGuam contribution for Life Insurance is \$153 per annum

ORIGINAL

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal
1	GALC-001	Executive Director	Camacho, David V.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	GALC-002	Management Analyst III	VACANT	0	0	0	0	0	0	0	0
3	GALC-003	Administrative Assistant	VACANT	0	0	0	0	0	0	0	0
4	GALC-004	Administrative Aide	VACANT	0	0	0	0	0	0	0	0
5	GALC-005	Land Agent II	Leon Guerrero, Joey G.	0	0	0	0	0	0	0	0
6	GALC-006	Land Abstractor I	VACANT	0	0	0	0	0	0	0	0
7	GALC-007	Clerk I	VACANT	0	0	0	0	0	0	0	0
8	GALC-008	Data Control Clerk II	VACANT	0	0	0	0	0	0	0	0
9	GALC-009	Private Secretary	Casem, Jhoana Marie V.	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay

2/ Applies to law enforcement personnels

3/ Applies to solid waste employees

4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday

5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours

6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	% of Use	Comments
3-drawer cabinets	7	100	beige / fair condition
Antique side table	1	100	dark brown / good condition
Book shelf - wood	3	100	brown / poor condition (unusable)
Bulletin Board	1	100	gray - fair condition
Califone radio	1	100	beige / good condition
Cork bulletin board	5	100	brown / good condition
Couch - leather/wood	1	100	black / good condition
Chairs - designed	2	100	pearl, fabricated / good condition
Chairs with arm and wheels	8	100	beige / fair condition - wheels are wearing down
Computer table	1	100	brown / fair condition
Computer monitor	3	100	(1)Acer-serial #AL1716F, (1)NobleView-serial #026370308 / good condition
Computer monitor	1	0	AcerView 56e / not functioning
Computer tower	3	100	black / good condition
Computer keyboard	4	100	(1)Logitech, (1)GE, (2)Compaq
Computer mouse	4	100	(1)Logitech, (1)Fellowes
DCL LCD 19" computer monitor	1	100	black / good condition (Serial Number: DCL9AW)
Double pedestal desk	6	100	beige / good condition
Electric Pencil Sharpener	1	100	black / good condition
Electric Fan (standing)	2	100	(1)white/good condition, (2)black/fair condition (on the verge of breaking)
File cabinet - double door	1	100	grey / fair condition
File cabinet - 4 drawer	19	100	beige / good condition
File cabinet - 3 drawer	1	100	beige / good condition
File cabinet - 5 drawer	4	100	beige / good condition
File cabinet - 5 drawer	2	100	black / good condition
File cabinet - 4 drawer	3	100	black / good condition
Fire Extinguisher	2	100	red / fair condition
Folding chairs	90	50	gray/brown / (40) fair condition (50) poor / unusable
Folding table - 2x8	5	100	dark brown / (4) fair condition (1) poor condition
Folding table - 2x6	5	100	brown / (2) fair condition (2) poor condition
Guam flag	1	100	
Heavy duty metal chair	1	100	black / good condition
Heavy duty wood conference table	2	100	dark brown, barnished / good condition
IBM Wheelwriter 7000	1	0	light gray / not functioning
Intel4 computer tower	1	100	good condition
JVC radio/tape/cd player	1	100	blue gray / good condition

Meeting amplifier WA-641	1	75	beige / good condition - serial #11160041
Meridian telephone	1	100	black / good condition
Microwave	1	50	white/ good condition
Office chair with wheels	4	100	(2) blue, (1) gray, (1) black / fair condition
Office chair with wheels and arm	3	100	(1) black, (1) brown, (1) black blue
Office desk	2	100	bluish, white / good condition
Paper shredder	2	100	beige / (1) good condition, (1) not functioning
Power tank light	1	50	black / good condition
Rolling table - small	1	75	black and silver / good condition
Scanner	1	0	beige / not functioning
Shelf - open, 3 drawer	1	100	beige / fair condition
Single pedestal desk	1	100	brown-beige / good condition
Side chair	3	100	green with wood frame / fair condition
SP 693 Speakers	1	100	good condition
Step stool	1	50	gray/black / good condition
Storage shelf - 2 door	1	100	beige / good condition
Storage shelves	2	100	beige / good condition
Table - single stand	1	75	dark brown, silver leg / fair condition
Table with wheels (long)	1	100	beige / good condition
Tables with wheels	2	100	brown/wood / good condition
Nortel telephone	3	100	beige / good condition
Toshiba Laptop	1	100	blue lid / good condition
Transcriber	2	100	black / fair condition
Wall clock	1	100	white face with black trim / good condition
Waste basket - plastic (large)	1	100	gray blue / fair condition
Waste basket - plastic	9	100	black / fair condition
Waste basket - metal	1	100	black / fair condition
White board with wheels	1	100	white with metal gray trimming / good condition
White board	2	50	white with metal gray trimming / good condition
Mic Stand with Base and Mic Holder	2	100	black / good condition
JVC Microphone	8	100	black / good condition
TOA PA System	1	100	11160041 (Serial Number)
Epson 860 Printer	1	100	BX6K0388940 (Serial Number)
Epson 777 Printer	1	Not functioning	CP5EA54426 (Serial Number)
Hewlett Packard Laserjet 1100xi Printer	3	100	USGN377954 (Serial Number)USGP131022 (Serial Number) USFH011003 (Serial Number), (1)good condition (2)unusable
Hewlett Packard Laserjet 1200 Printer	1	100	beige / good condition
Hewlett Packard Deskjet D2430 printer	1	100	black beige / good condition
Hewlett Packard Office Jet 6500	1	100	black gray / great condition

Nissan Pathfinder Vehicle	1	100	LICENSE PLATE NO. 117
JVC Video/Digital Camera	1	100	07511351(Serial Number)
Powertank Lights	4	70	good condition
Igloo Cooler	1	70	good condition
55 Cup Coffee Perculator	1	Not functioning	fair condition
Fellowes Powershred PS 60	3	100	(1) good condition (2) not functioning
Water Dispenser (Hot & Cold)	1	100	good condition
Digital Audio Player	1	100	CD / Double Cassette (Califone)

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	1,504	Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space		Comments
Reception Area	96	100		
Administration	240	100		
Claims, Research, Development & Planning Division	280	100		
Meeting Room	252	100		
Executive Director	260	100		
Internal Storage Area (1)	126	100		
Internal Storage Area (2)	140	100		
Restroom (1)	54	100		
Restroom (2)	56	100		
*****NOTHING FOLLOWS*****				

ORIGINAL

**Government of Guam
Federal Program Inventory
FY 2013
(Estimated) Funding**

[BBMR FP-1]

[illegible]

ORIGINAL

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
NONE						
Total			\$0.00	\$0.00	\$0.00	

*Chamorro Land Trust

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

ORIGINAL

